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STATE OF MARYLAND

1975 FISCAL YEAR CAPITAL BUDGET

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AND DEPARTMENTAL PROJECTIONS OF CAPITAL NEEDS
FOR FIVE-YEAR PERIOD 1975-1979

EXECUTIVE DEPARTMENT • MARVIN MANDEL, GOVERNOR

1974

STATE OF MARYLAND

MARVIN MANDEL, GOVERNOR

1975 FISCAL YEAR

CAPITAL BUDGET

AND DEPARTMENTAL PROJECTIONS OF CAPITAL NEEDS FOR FIVE-YEAR PERIOD 1975-1979

Prepared for the Governor by

Department of State Planning

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In Co-operation With

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JANUARY, 1974

Maryland. State Planning Dept.

Publication No. 197

DEPARTMENT OF STATE PLANNING
State Office Building
Baltimore, Maryland 21201

Maryland
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PART I

GENERAL CONSIDERATIONS

1975 FISCAL YEAR CAPITAL BUDGET INCLUDING DEPARTMENTAL PROJECTIONS OF CAPITAL NEEDS FOR FIVE-YEAR PERIOD 1975-1979 AND RELATED STATE OF MARYLAND BONDED INDEBTEDNESS

General Considerations and Fiscal Summary

The Department of State Planning, under its basic legislative authority, serves as one of the Governor's principal staff agencies, and is assigned, primarily, two major capital improvements budget responsibilities. They are: (1) Preparation of the Governor's annual capital budget, and (2) compilation of a proposed five-year capital improvements program for the State.

The Capital Improvements Division of the Department of State Planning is required to analyze, evaluate, recommend and schedule those projects of greatest urgency and importance operationally, from hundreds submitted, to ensure that the State's physical plant facilities keep pace with program needs and the demands of an ever increasing population. Such projects are carefully related to an integrated five-year development program. The program classifies projects in accordance with needs and recommends a time sequence for their construction. Also contained therein is the estimated cost of each project and an indication as to the potential impact on operating and maintenance costs. In preparing the program, the Department of State Planning has the collaboration of the Department of General Services and the Department of Budget and Fiscal Planning.

To aid in the accomplishment of this task, the capital improvement program/ budgeting procedure has been thoroughly formalized and is continually monitored to implement new innovations. It includes the preparation and distribution of detailed instructions and project submittal forms, application of space criteria, departmental hearings and maintenance of close liaison with all State agencies and institutions to thoroughly understand and evaluate programs and facility needs. Economic relationships are established between agencies' desires and needs by technical reviews of master plans and programs. Implementation of these reviews and their determinations are later verified for conformance. To facilitate close coordination with the Legislature, members of the Joint Subcommittee on the Capital Budget of the Legislative Council participate in the on-site inspection trips and the annual departmental hearings.

Capital outlays in Maryland, excepting transportation facilities which are supported by the Consolidated Transportation Bond Program and some other projects supported by revenue bonds, are financed primarily through issuance of general obligation bonds which pledge the full faith and credit of the State. These general obligation bonds, by constitutional provision, must be amortized within a fifteen-year period and they are fully secured by the State property tax. It should be noted in this regard that a constitutional amendment, Chapter 372, Laws of Maryland 1972, passed by the General Assembly and ratified in the General Election on November 7, 1972, augmented the State property tax provision. The amendment does not change the conditions but adds that the annual tax shall not be collected if sufficient funds to pay the principal and interest of the debt are appropriated for this purpose in the annual State budget.

Essential capital needs must be provided; however, it is of utmost importance that such outlays, whether through bond funds or provided for in the annual State budget, be held within safe limits so as to maintain the State's long standing triple "A" credit rating. In past years when fiscally permissible, certain categories of projects have usually been funded from general fund revenues; e.g., all capital projects costing $100,000 or less, all equipment items and planning funds. However, because of the general economic situation during fiscal 1972, the financial demands of fiscal 1973, the anticipated economic downturn as a result of the "energy crisis" during the latter part of fiscal 1974 and upcoming fiscal 1975, and the yet fully undetermined effects of Federal Revenue Sharing and its impact upon the State, general funds for these purposes were not available and are unlikely to be available in the near future.

Legal Requirements and Directives

1. Each construction appropriation request submitted to the General Assembly for a permanent or long-time construction project must be accompanied with preliminary plans and specifications. (Art. 15A, Sec. 10, Annotated Code)

2. No land shall be acquired for any State park which is in excess of the number of acres approved by the General Assembly for this park. The approval of the General Assembly shall be required for any revisions to the Maryland Outdoor Recreation and Open Space Plan prior to the initiation of any action to obtain additional land for any State park. (Art. 66C, Sec. 344B, Annotated Code of Maryland)

3. A project to be classified as a capital improvement shall have a useful life expectancy at least equal to the life of the bonds by which it is financed. (Art. 78A, Sec. 2, Annotated Code of Maryland)

4. Monies derived from the sale of State construction bonds shall be used only for capital improvements and for no other purpose. (Art. 78A, Sec. 2, Annotated Code of Maryland)

5. Unexpended funds remaining after a project is completed and accepted shall be applied to the reduction of the outstanding indebtedness of the State within one year after the date of final acceptance of the project by the State. (Art. 78A, Sec. 3, Annotated Code of Maryland)

6. State secretariats, departments and agencies shall transmit to the Secretary of State Planning a statement of all capital projects proposed to be undertaken for study, advice and recommendation by the Department of State Planning for consideration as an inclusion in the capital program of the State. Such secretariat, department or agency shall also, upon request, submit such information and data to the Department of State Planning and the Department of Budget and Fiscal Planning as these agencies may require in the preparation of the program. The Department of State Planning shall receive the assistance of the Department of Budget and Fiscal Planning in connection with the preparation of the annual capital budget. (Art. 88C, Sec. 6, Annotated Code of Maryland)

7. The Governor shall provide in his annual budget a sum sufficient to establish a Revolving Preliminary Planning Fund under the jurisdiction of the Board of Public Works. For any project which is a part of the capital improvement program established pursuant to Section 6, funds may be made available upon recommendation of the Department of State Planning with the approval of the Board of Public Works, for preliminary plans, studies, design and outline specifications from the Revolving Preliminary Planning Fund. Such sums advanced shall be reimbursed to the Revolving Preliminary Planning Fund with the approval of the Board of Public Works out of the annual general construction loan, or from any other special loan fund separately authorized by the General Assembly or from general funds. (Art. 88C, Sec. 7, Annotated Code of Maryland)

8. All requests by State agencies for capital projects shall be submitted to the Department of State Planning before July 1 of the fiscal year prior to the fiscal year in which they are to be commenced unless the requesting department declares the project to be an emergency. (Art. 88C, Sec. 10, Annotated Code of Maryland)

9. No appropriations shall be authorized for preliminary funds unless the agency in question has submitted to the Department *a program describing in detail the purpose of the project* for which funds are being requested. (Art. 88C, Sec. 10, Annotated Code of Maryland)

10. No changes shall be permitted in any project for which funds are requested after the preliminary plan has been completed and approved except upon the approval of the Secretary of the Department of State Planning and the Secretary of the Department of General Services. (Art. 88C, Sec. 10, Annotated Code of Maryland)

11. No work shall be started on any project without satisfactory assurances to the Board of Public Works that the project can be completed within the funds authorized. (A provision included in each General Construction Loan Act)

12. If a project has not been contracted for within two (2) years from the effective date of the General Construction Loan Act, then such project shall be deemed to have been abandoned. (Chapter 229, Laws of Maryland 1972, carries provisions of Sec. 10 of Chapter 435 of the Acts of 1968, as amended by Chapter 512 of the Acts of 1970 relating to certain construction projects contained in the General Construction Loan Act of 1968)

13. Payment of State Debt. To provide that the annual tax required to be levied to pay the principal and interest on State debt authorized by the General Assembly is not levied if sufficient funds for the debt are appropriated in the annual State budget. (Amendment to Sec. 34, Art. III, Constitution of Maryland, ratified by the voters, November 7, 1972)

In addition to the foregoing specific legislative requirements, other directives have been issued which bear directly upon procedures and policies concerning budgeting and programming. They include:

1. A directive of the Governor specifies that members of the Secretariat and other heads of all State departments and agencies shall submit their capital budget requests to the Department of State Planning on or before July 1 of the new fiscal year. Each State department and agency shall reduce their supplemental requests to those projects deemed to be an emergency at the time of submission or which adversely affect the health and welfare of the citizenry of the State of Maryland, and which, by their very nature, could not be included by the aforementioned deadline. These specific requests must be submitted to the Governor through the Department of State Planning, for their detailed evaluation prior to his approval.

   All departments shall continue to submit their proposed capital improvements projects constituting their five-year program.

2. Toward the objective of strengthening long-range programming and budgeting, the Governor also directed that the operating departments give renewed impetus to:

   (a) Periodic review of their long-range (10-year) capital improvements programs, and

   (b) specifically assign responsibility for such long-range programming and budgeting within their agency.

3. Declaration of legislative intent, as follows:

   (a) Items which properly belong in the operating budget of the State shall not be included in the annual capital budget, especially those as relate to repair and maintenance work, and minor equipment items. (See classification and Code of Objects of Expenditures, Budget Bureau, Department of Budget and Fiscal Planning)

   (b) When an appropriation has been made for the preparation of preliminary plans and specifications for a capital project, such plans shall be in the hands of the Department of State Planning for at least six months before that agency is authorized to recommend inclusion of construction funds for the project in a construction loan.

   (c) Disapproval is expressed by the Finance Committees of the General Assembly of action by members of the Secretariat and other heads seeking to bypass the authority of the Department of State Planning by bringing rejected, deferred or unreviewed projects directly to the Finance Committees in a belated effort to have them included in the capital budget under consideration.

   (d) Bring into perspective the near term and future goals and supportive objectives through increased emphasis to long-range planning through submittal of an updated 10-year development plan.

To assist the State departments and institutions in the development of their annual capital budget, projections of capital needs for the five-year period and a long-range development program, the Department of State Planning has issued

and distributed to all departments a revised series of Planning Instructions, issued July, 1971, which spell out procedure and include sample forms for the preparation and submission of capital project requests including a Long-Range Development Program.

Capital Budgeting and Program Development

During the preparation of the 1975 Fiscal Year Capital Budget, the Department of State Planning reviewed more than 300 individual projects submitted by some 54 major State agencies and institutions including those within the twelve established secretariats. The estimated cost of these proposed projects approximates $173,055,700. Individual project requests range from $5,000 to $15,000,000.

All projects requested for the 1975 Fiscal Year Capital Budget were designated by the departments as urgently needed and assigned priority ratings to serve as helpful guides in the secreening process. Those projects which relate to health, safety and welfare of the people are given high priority for subsequent recommendation to the Legislature. Preparation of a capital budget that will fulfill department needs without undue sacrifice or impairment of functions is a difficult task. Also, an additional consideration is the responsibility of holding new debt formation within sound fiscal parameters.

This report includes a tabulation of all capital improvements projects, other than highways, mass transit, port and airport facilities funded through the Consolidated Transportation Trust Fund of the Maryland Department of Transportation. Also shown are the non-State-owned assets as well as other projects separately funded from the annual General Construction Loan, which various State agencies and institutions propose be undertaken during the five-year period, 1975-1979.

The compilation of capital projects, presented in Part IV of this report, provides a longer range perspective as to future capital needs and the estimated costs of financing required.

Magnitude of Past and Projected Capital Needs and Basic Fiscal Data

During the 13-year period, 1961-1973, the General Assembly has authorized outlays aggregating $2,067,878,258 exclusive of those projects funded through the Maryland Department of Transportation's Transportation Trust Fund, e.g., highway construction, certain mass transit, port and aviation facilities. Of the aforementioned sum, $877,310,085 was authorized for various State-owned capital assets —Higher and Special Education, $396,667,435; General Control (includes the Annapolis and Baltimore complexes), $115,698,900; Health, Hospitals, Mental Retardation and Juvenile Services facilities, $93,558,800; Transportation (prior to the Transportation Trust Fund), $153,476,200; Natural Resources and Recreation, $66,445,500; Public Safety and Correctional Services, $46,191,650; and Economic and Community Development, $5,271,600. The remaining $1,190,568,173 was authorized as direct grants for non-State-owned assets, largely to match local and federal funds in such areas as higher and special education, public education, recreation, sanitation, water quality, nursing homes, hospitals, jail improvements, airport develop-

ment, mass transit and economic and community developments. The amortization costs (interest and repayment of principal) of these loans is borne by the State.

During the 1973 legislative session, funds authorized for State-owned capital assets increased by $110,564,900, whereas authorized appropriations for non-State owned capital assets increased $324,000,000. Included in the latter figure is $220,000,000 attributable to the State Public School Construction and Capital Improvement Loan of 1973 and an additional $25,000,000 attributable to the "Supplemental Public School Construction and Capital Improvement Loan of 1973," the latter to be used to finance the construction, improvement or renovation of certain public school buildings and facilities, including the acquisition of real estate and interests in land by the counties of this State and by the Mayor and City Council of Baltimore. The State subdivisions' proposed six-year (fiscal 1975-1980 inclusive) public school construction program is expected to approximate $1.75 billion. Funding of the Public School Construction program and other non-State-owned projects are generally separate from the regular capital budget of the State agencies and institutions, the latter of which is financed through the General Construction Loan Act and General funds, the funding of which depends upon their availability. The remaining balance of $79,000,000 is primarily attributed to the Water Quality Loan of 1973 totalling $70,000,000. The residual amount is associated with such authorizations as the Industrial Project Mortgage Insurance Fund, John L. Deaton Medical Center, Inc., Community Mental Health Center Components and Veterans Cemeteries.

The following tabulation summarizes for the past five years the projected five-year capital programs submitted by the various State agencies and institutions as well as the annual capital budget requests and the annual capital appropriations (General Construction Loan Acts) authorized by the General Assembly:

Fiscal Year	Five Year Capital Program Submitted by Departments	Projects Requested For Annual Capital Budget	Annual Capital Budget Appropriations Authorized by the General Assembly		
			Bond Funds	General Funds	Total
1974	$626,393,600	$157,629,300	$108,564,900	$	$108,564,900
1973	583,347,900	181,621,600	95,430,500	.....	95,430,500
1972	453,516,000	150,825,500	104,703,200	.....	104,703,200
1971	387,000,000	121,697,600	58,963,800	9,799,000	68,762,800
1970	301,700,000	108,000,000	73,493,200	.....	73,493,200

State agencies and institutions submitted requests as urgently needed for fiscal year 1975 totaling $173,055,700. The recommended fiscal year 1975 Capital Budget totals $84,653,800. Excluded from the above figures are the proposed projects associated with the Public School Construction program for fiscal year 1975 which are to be financed through a separate bond bill, domiciliary care, mental health and mental retardation, sewerage loans and grants and other bonding requests not yet submitted.

The estimated five-year capital program total of $568,254,900 indicates an average annual rate of capital outlay of $113,650,980. Last year, this amount aggregated $125,278,600. Five years ago, the average annual proposed capital expenditures approximated $60,340,000. Although increasing enrollments of higher

education are at a decreasing rate, the concept of community oriented facilities in the areas of health, hospitals, juvenile services, and correction; the response to governmental needs as evidenced by the Annapolis and Baltimore complexes; and the continuing impact of inflationary factors, portray important elements in the relatively high sustained average annual estimated requirements. It should be noted that during the five years, 1968-1973, Maryland's population increased approximately 9.1%.

Along with the increasing demand for State facilities, there exists impetus to provide new and expanded programs and services outside the State's capital budget. This involves the issuance of State bonds to provide direct grants in some cases and in others the use of the State's credit to finance non-State-owned facilities. The State's takeover of public school construction, implementation of the new District Court system, Community Colleges support, Industrial Project Mortgage funding, John L. Deaton Medical Center, Community Mental Health Centers components, are cited as examples. Consideration is being given to expanded utilization of special revenue sources to provide for some capital facilities rather than increased State property tax assessment, e.g., District Court construction amortized by court fees. In the three-year period 1973-1971 inclusive, State bonds in the amount of $842,-855,000 were authorized by the General Assembly for the construction of non-State-owned facilities. Of this amount, $709,500,000 represents use of the State's credit and is repayable. The remaining $133,355,000 represents non-repayable grants. To effectively monitor all these bond authorizations and maintain a complementary perspective on the State's General Construction Loan Act, an ongoing review for their respective evaluations has been implemented. This procedure is fully supported by the Office of the Governor, the Joint Budget and Audit Committee of the Legislative Council, the Comptroller's Office the Department of Budget and Fiscal Planning, the Department of General Services, and the Department of State Planning. All proposals of bond bills involving the authorization of State general obligation bonds, their review, evaluation and recommendation are forwarded to the Governor and the pertinent committee of the General Assembly.

Basic Fiscal Data

The data presented in this section are useful in evaluating the State's fiscal position. It should be remembered that in referring herein to the State debt, the figures are exclusive of highway obligations which are serviced entirely by the dedicated highway use taxes and toll revenues. Also, certain capital expenditures attributed to mass transit, port and airport facilities funded through the Maryland Department of Transportation Consolidated Transportation Trust Fund have been similarly excluded.

As previously pointed out, capital projects of the various State agencies and institutions are financed by State general obligation bonds which are supported by the State property tax levy. Constitutional provision fixes the term of these bonds at 15 years. However, as previously noted, during the 1972 Legislative Session, a constitutional amendment, Chapter 372, Laws of Maryland, was passed by the General Assembly and ratified by the voters in the General Election held on November 7, 1972. Basically, it augments the State property tax provision by providing

that the annual (property) tax shall not be collected if sufficient funds to pay the principal and interest of the debt are appropriated for this purpose in the annual State budget. Precisely what this means in terms of property tax revision, at this time, is not fully determined but is currently under study. To the degree that such provisions are exercised, it cannot but bolster the significant fact that for many years the State of Maryland has continuously maintained a triple "A" rating on its general obligation bonds.

As of June 30, 1973, State bonds outstanding aggregated $1,018,664,000. As of the same date, bonds "authorized but unissued" totalled $1,256,159,236. Thus, at the close of the 1973 fiscal year, the total State debt authorized amounted to $2,274,823,236. It should be carefully noted that the State debt continues to be authorized at a much faster pace than is being issued, retired, or cancelled.

Included in the "authorized but unissued" figures are sizable loans for State Public School Construction and Capital Improvements, Maryland Port Administration, Outdoor Recreation Land Loans, State Roads Administration, Sanitary Facilities, Water Quality, Dredging Spoil, Area Vocational School Construction, and Maryland Housing Loans.

The total "authorized but unissued bonds" as of June 30, 1973 increased by 26% as compared to the amount last year and are as follows:

Loans	Date	Amount
General Construction Loan	1964	$ 485,766.09
General Public Junior or Community College Construction Loan	1964	4,802.01
General Construction Loan	1965	233,342.42
Sanitary Facility Sewerage Loan	1965	1,863,780.00
General Public Regional Community College Construction Loan	1965	450,000.00
Sanitary Facilities Sewerage Loan	1966	1,235,961.00
Area Vocational School Construction Loan	1967	2,588.70
General Public School Construction Loan	1967	700,000.00†
General Public Junior or Community College Construction Loan	1967	2,515.11
Sanitary Facilities Sewerage Loan	1967	7,491,516.00
Maryland Port Authority Loan	1967	16,000,000.00*
General Construction Loan	1967	9,017,838.29
Nursing Home Loan	1968	311,331.90
General Construction Loan	1968	15,023,665.32
Friendship International Airport Loan	1968	20,000,000.00
State Roads Commission Future Right-of-Way Revolving Fund Loan	1968	15,000,000.00*
General Public Junior or Community College Construction Loan	1968	197,000.00
Water Quality Loan	1968	10,778,448.18
General Construction Loan	1969	32,921,836.99
General Public Regional Community College Construction Loan	1969	3,000,000.00

Dredging Spoil Loan	1969	11,385,000.00
Maryland Insurance Development Fund Loan	1969	5,250,000.00
Area Vocational School Construction Loan	1969	5,445,000.00
Outdoor Recreation Land Loan	1969	49,966,060.50*
General Construction Loan	1970	36,446,703.83
Mine Reclamation and Water Quality Restoration Loan	1970	2,500,000.00
General Public Junior or Community College Construction Loan	1970	2,235,000.00
General Public School Construction Loan	1970	6,975,000.00†
General Construction Loan	1971	92,145,680.03
State Public School Construction and Capital Improvement Loan	1971	40,660,000.00†
General Public Junior or Community College Construction Loan	1971	10,710,000.00
General Construction Loan	1972	93,430,500.00
Maryland Regional Cancer Center Loan	1972	2,000,000.00
Nursing Home Loan	1972	1,000,000.00
State Public School Construction and Capital Improvement Loan	1972	246,000,000.00†
Solid Waste Reclamation Loan	1972	9,130,000.00
Community Mental Health Center Components and Mental Retardation Facilities Loan	1972	1,000,000.00
Maryland Industrial Land Loan	1972	2,000,000.00
General Public Junior or Community College Construction Loan	1972	8,595,000.00
General Construction Loan	1973	108,564,900.00
Water Quality Loan	1973	70,000,000.00
John L. Deaton Medical Center Loan	1973	1,000,000.00
Community Mental Health Center Components and Mental Retardation Facilities Loan	1973	1,000,000.00
Maryland Veterans Cemeteries Loan	1973	3,000,000.00
State Public School Construction and Capital Improvement Loan	1973	220,000,000.00†
State Industrial Development Fund Loan	1973	6,000,000.00
Supplemental Public School Construction and Capital Improvement Loan	1973	25,000,000.00
Total—Authorized but Unissued Bonds as of June 30, 1973		$1,256,159,236.37

* These loans are not supported by the State's property tax.

† These loans are not supported by the State's property tax. Payment of principal and interest on bonds issued by the State prior to January 1, 1958, is made by the Counties and Baltimore City to the State from local taxes levied. Payment of principal and interest on bonds issued by the State on or after January 1, 1958 is made through deductions by the Comptroller of the Treasury from funds due said Counties and Baltimore City under the applicable provisions of State Law relating to the Income Tax, the Tax on Racing, the

Of the $1,256,159,236.37 bonds authorized but unissued $388,270,232.97 or 30.9 per cent represent appropriations for State-owned projects. The remaining 69.1 per cent is for various local public and private facilities including schools, community and private colleges, water and sewerage projects and mine reclamation.

During the 1973 session of the General Assembly, total bonds authorized to finance capital outlays aggregated $434,564,900. Of this sum, $326,000,000 in bonds were authorized for non-State-owned improvements; $371,175,000 in bonds were so allocated in 1972; $181,025,000 in 1971 and $90,250,000 in 1970.

The table shown below reflects the growth in the State's outstanding debt during the past five years, both in total and excluding the loans not supported by the State property tax, i.e., those loans which will be repaid to the State. The latter loans outstanding as of June 30, 1973 totalled $546,786,740 and account for 44% of the total outstanding debt.

Ending June	Total Debt Outstanding	Increase Since 1968 Fiscal Year	Per Cent Increase	Debt Outstanding Excluding Loans Not Supported by State Property Tax	Increase Since 1968 Fiscal Year	Per Cent Increase	Per Cent of Total
1973	$1,018,664,000	$521,810,000	105	$471,877,260	$246,895,260	109	46
1968	496,854,000			224,982,000			45

The above table discloses that the total State debt outstanding as well as the debt incurred that is supported by the State propery tax, have each increased during the past five years by 105% and 109% respectively or about 21% and 22% respectively per year. In juxtaposition thereto the assessable base during the same period has steadily increased from $15,165,300,000 for taxable year 1968 to $23,875,913,000 for the taxable year 1974 at an average annual rate of approximately 7%. Currently the ratio of total State debt to the assessable base is 4.27%.

During the 1973 fiscal year, there were two sales of State general obligation bonds totalling $193, 505,000. The net interest costs on the bonds increased from 4.1110% in October 1971 to 4.7376% in March 1973. The latest two Bond sales in August 1973 and November 1973 reflected rates of 4.93136% and 4.6485% respectively.

Recordation Tax, the Tax on Amusements, the License Tax and the School Building Construction Aid Program. These payments are to be made within fourteen years from the date of the issuance of the Bond Certificates. Effective June 1, 1971, legislation was passed by the General Assembly whereby the State assumed the costs of all future public school construction, and also provided that the State would assume the costs of principal and interest payments for public school construction loans incurred by the Counties and Baltimore City prior to June 30, 1967. Funding for these future costs as well as principal and interest costs on the State Public School Loans passed by the legislature in 1971 and 1972 and 1973 is provided through General Fund Appropriations made to the Department of Education in the School Building Construction Aid Program and transferred to the Annuity Bond Fund Account. If there is not enough revenue from sources indicated above to cover principal and interest, the difference must be included by the State in the Real and Personal Property Tax levy.

The following tabulation shows the variation in the net interest costs to the State on each sale of bonds between July 1968 and November 1973:

Bond Sales & Interest Cost

Date of Bond Sale	Net Interest Cost
November 1973	4.6485%
August 1973	4.93136
March 1973	4.7376
July 1972	4.5255
February 1972	4.29739
October 1971	4.1110
July 1971	4.97257
March 1971	4.1964
December 1970	4.3868
October 1970	5.2872
July 1970	6.028
April 1970	5.232
January 1969	4.325
July 1968	3.949

Other pertinent fiscal data are reported below:

Assessable Base and State Property Tax Rate

Taxable Year	Fiscal Year	Assessable Base	Per Cent Annual Increase	Per Cent Increase Since 1969 Fiscal Year	State Property Tax Rate Per $100 of Assessed Valuation
1974	1974	$23,875,913,000	10.7	51.9	21.00¢
1973	1973	21,565,501,000	7.9		21.00
1972	1972	19,981,045,000	8.0		18.00
1971	1971	18,496,971,000	8.5		18.00
1970	1970	17,050,440,000	8.4		20.00
1969	1969	15,715,956,000	3.6		17.00

Ratio of Debt Outstanding to Assessed Valuation of Property

Fiscal Year Ending June 30	Total Debt Outstanding As a Per Cent of Assessed Valuation
1973	4.27
1972	4.06
1971	3.90
1970	3.07
1969	3.30

Debt Retirement

Fiscal Year Ending June 30	Total Debt Retirement	Debt Retirement Excluding Public School Construction and Other Loans Not Supported By State Property Tax
1974	$59,951,000	$24,407,000
1973	51,017,000	27,910,000
1972	48,696,000	29,518,000
1971	42,226,000	20,092,000
1970	39,166,000	17,511,013

Disbursement for Debt Service

Fiscal Year Ending June 30	Redemption and Interest On Total Debt Outstanding	Debt Service Charges Being Repaid the State	Redemption and Interest Excluding Public School Construction and Other Loans Not Supported By State Property Tax
1974	$98,028,264	$43,122,183	$54,906,081
1973	86,719,339	39,656,956	47,062,443
1972	80,096,974	30,759,641	49,337,333
1971	62,495,891	28,932,503	33,563,383
1970	58,277,133	24,954,481	33,322,652

Highlights:

The fiscal data reported herein disclose the following pertinent facts:

	Fiscal Year June 30, 1973		Fiscal Year June 30, 1972	
1. Total State Debt Outstanding		$1,018,664,000		$ 876,176,000
Supported by State Property Tax	$471,877,260		$460,300,000	
Not Supported by State Property Tax	546,786,740		415,876,000	
Total Bonds "Authorized but Unissued"		1,256,159,236		995,251,072
Supported by State Property Tax	660,858,176		556,680,011	
Not Supported by State Property Tax	595,301,060		438,571,061	
Total State Debt Already Authorized		$2,274,823,236		$1,871,427,072

2.

Total General Obligation Bonds Authorized By General Assembly (1973-1971)	Non-Repayable Grants	State Facilities	Use of State's Credit (Repayable)
$1,197,553,600	$160,355,000	$324,698,600	$712,500,000

Apropos of the aforementioned, it should be noted that State Bonds authorized for the construction of non-State-owned facilities increased as follows:

Three Year Period	Amount
1973-1971	$822,855,000
1972-1970	677,105,000
1971-1969	376,085,000

3.

Outstanding Total State Debt	Fiscal Year 1973	Fiscal Year 1968	Increase	Per Cent Increase
	$1,018,664,000	$496,854,000	$521,810,000	105
(a) Supported by State Property Tax	471,877,260	224,982,000	246,895,260	110
(b) Not Supported by State Property Tax	546,786,740	271,872,000	274,914,740	101

4. Bonds Authorized But Unissued—June 30, 1973

Total	Non-State-Owned Facilities	Per Cent	State-Owned Facilities	Per Cent
$1,256,159,236	$867,889,003	69.1	$388,270,233	30.9

The figure of $867,889,003 for Non-State-Owned facilities represents an increase of 48% over the previous year.

The State's assessable base continues its steady growth, having advanced from $15,715,956,000 for taxable year 1969 to $23,875,913,000 for the current taxable year 1974. The increase has been, at an average rate, approximately seven per cent per year. Since 1969 taxable year, the assessable base has increased 51.9 per cent. This steady growth in the assessable base indicates the sound growth of the overall economy of the State.

The ratio of debt outstanding to the assessable base as of June 30, 1973 was 4.27%. During the last five years this ratio has increased from 3.30 per cent in 1969 to 4.27% in 1973.

5. Bond Retirements and Disbursements for Debt Service:

During the 1973 fiscal year, State general obligation bonds in the amount of $59,951,000 will be retired, of which $24,407,000 represents bonds serviced by the State Property Tax. Disbursements for debt service (redemption and interest) during

this period will total $98,028,264. Of this amount $43,122,183 represents debt service charges being repaid the State.

The fiscal position of the State remains healthy as indicated by the continuance of the triple "A" rating assigned to the State's latest bond issues.

In conclusion, to effectively fulfill the ever increasing needs for State-Owned facilities and to insure a measure of stabilization in the State's structured indebtedness, careful attention should be given to (1) the total bonds "Issued and Outstanding" (State and non-State-Owned facilities), (2) the magnitude of total bonds "Authorized but Unissued" (potential debt), (3) the issuance of bonds to provide direct grants to non-State-Owned facilities, (4) further extension of the use of the State's credit to local subdivisions and/or sanitary districts and medical facilities and, (5) maximum use of pay-as-you-go funding as an alternative to general obligation bond financing.

PART II

CAPITAL BUDGET FOR 1975 FISCAL YEAR

PART II
CAPITAL BUDGET FOR 1975 FISCAL YEAR

The 1975 Fiscal Year Capital Budget proposed by the Governor is presented in detail in this section. Summaries by department and by major function are included. Where significant, the impact of this capital budget on the future operating budget of the State has been included.

1975 CAPITAL BUDGET

The 1975 Capital Budget consists of 157 individual projects totalling $84,653,-800. Twenty of these projects, each costing in excess of $1,000,000, account for over $59,000,000 of the total budget. Higher and Special Education, one of six areas to which State monies are provided, received over 55% of the total. Together with other funds requested, the State has endeavored to provide facilities where none existed and to upgrade existing facilities in line with accepted standards.

Some of the more significant projects include a continuation of the program to develop regional centers for the mentally retarded by a new Western Maryland Mental Retardation Center at Hagerstown; the improvement of patient comfort through projects at Mount Wilson Center and Western Maryland Center; the improvement of security and living conditions through rehabilitation projects at the Maryland Penitentiary and the House of Correction; the continuation of the Community Correction Program by the construction of a Southern Regional Community Correctional Center at Hughesville and design of a new Reception and Classification Center and Community Correctional Center in Baltimore City; and the continuation of the program to provide outstanding educational institutions by the design of a major new building for the School of Pharmacy and for the School of Social Work and Community Planning at the University of Maryland in Baltimore City.

Additional important projects recommended are: Design of three State Office Buildings; major facilities at Patapsco and Rocky Gap State Parks; construction of an Armory in the Denton area; major improvements at Maryland Training School for Boys and funds to purchase additional group homes as a part of a realignment of program by the Juvenile Services Administration; the construction of Administration Buildings at Bowie and Coppin State Colleges, construction of Physical Education Facilities at Frostburg State College, Towson State College and the University of Maryland at College Park; the construction of a new Academic Building at the University of Maryland, Baltimore County; and the remodeling of Soper Hall at Morgan State College to provide offices, classrooms and laboratories.

Other portions of the budget provide details on these projects and a SUPPLEMENT to this report containing preliminary plans for major construction projects will be published as a separate document.

Capital Budget Summary by Department and by Major Function

A departmental summary of the proposed 1975 Capital Budget is as follows:

Department or Agency	PROPOSED 1975 CAPITAL BUDGET Method of Financing Bond Funds	General Funds
Board of Public Works	$ 3,120,000	
Military Department	954,000	
Department of Natural Resources	7,860,600	
Department of Health and Mental Hygiene:		
Office of the Secretary	10,000	
Aged and Chronically Ill Services Administration	2,795,000	
Mental Health Administration	4,050,500	
Mental Retardation Administration	7,363,900	
Juvenile Services Administration	3,730,800	
Department of Public Safety and Correctional Services:		
Division of Correction	5,365,700	
Patuxent Institution	555,500	
Maryland State Police	798,000	
State Department of Education	9,000	
University of Maryland	21,869,500	
State Colleges	24,490,200	
St. Mary's College of Maryland	495,000	
Maryland School for the Deaf	251,800	
Department of Economic and Community Development:		
Maryland Arts Council	600,000	
Maryland Historical Trust	328,300	
St. Mary's City Commission	6,000	
GRAND TOTAL 1975 CAPITAL BUDGET APPROPRIATIONS	$84,653,800	

By major functions, the proposed 1975 Capital Budget is divided as follows:

Functions	Amount	Per Cent of Total
General Control	$ 4,074,000	4.8
Natural Resources and Recreation	7,860,600	9.3
Health, Hospitals and Juvenile Services	17,950,200	21.2
Public Safety and Correctional Services	6,719,200	7.9
Higher and Special Education	47,115,500	55.7
Economic and Community Development	934,300	1.1
TOTAL	$84,653,800	100.0

Impact of the 1975 Capital Budget on Future Operating Budgets

In many cases, the projects under consideration here will increase future operating expenses. Departments in the State are required to include an estimate of these increased costs in their project submissions. A summary of this impact is as follows:

Estimated increase in Salaries and Wages	$ 6,105,300
Estimated increase in Other Operating Expenses	7,532,200
TOTAL	$13,637,500

	PROPOSED CAPITAL BUDGET Method of Financing	
	Bond Funds	General Funds
BOARD OF PUBLIC WORKS:		
(1) Annapolis: (Anne Arundel County)		
1. Design and preparation of detailed plans and specifications for a State Office Building for the Executive Offices, the Department of State Planning, and the Department of Budget and Fiscal Planning, contingent upon approval of the program by the Departments of State Planning and Budget and Fiscal Planning		$ 143,000
This building will provide space for the listed departments. It will contain about 60,000 gross square feet. It will be located in accordance with a study being prepared by the Department of General Services, subject to the approval of the General Assembly. Underground parking for about 200 cars will be provided in the structure.		
2. Design and preparation of detailed plans and specifications for two (2) State Office Buildings for the Department of Agriculture, the Department of Economic and Community Development and other State agencies, contingent upon approval of the program by the Departments of State Planning and Budget and Fiscal Planning		354,000
These buildings will contain about 160,000 gross square feet. They will be located in accordance with a study being prepared by the Department of General Services, subject to the approval of the General Assembly. Underground parking for about 250 cars will be provided in the structures.		
3. Study and preparation of preliminary plans and specifications for the expansion of the Legislative and Administrative Data Processing Center, Office of the Comptroller		20,000
The existing Data Processing Center in the Income Tax Building must be expanded to meet the increasing needs of the Comptroller of the Treasury, the General Assembly, the Department of Budget and Fiscal Planning and the other departments and agencies. A study is needed to determine the best means of accommodating this		

	Method of Financing	
	Bond Funds	General Funds
BOARD OF PUBLIC WORKS—(Continued):		
Annapolis—(Continued):		
expansion in conjunction with the development of the Annapolis State Office Complex.		
Total—Annapolis		$ 517,000

(2) Baltimore: (Baltimore City)

1. To supplement the following: (I) the appropriation "Planning and preparation of detailed plans and specifications for a new State Central Laboratory, etc." as shown on page 1678 of the Acts of 1967; (II) the appropriation "Contingent upon and supplementary to federal funds being made available to the State Department of Health for construction of new State Laboratory, Baltimore, etc." as shown on page 633 of the Acts of 1968, Section 10 of Chapter 435 of the Acts of 1968 having been amended by Chapter 512 of the Acts of 1970 to provide that the time within which the capital improvements set forth in Section 5 of said Chapter 435 must be placed under contract be extended for an additional period of two years from June 1, 1968; (III) the appropriation "Construction of 3-level Parking Facility beneath new State Office Building Quadrangle including a State Department of Health Laboratory Building" as shown on page 994 of the Acts of 1969; (IV) the appropriation "to supplement the appropriation 'Contingent upon and supplementary to federal funds being made available to the State Department of Health for construction of a new State Laboratory . . .' etc." as shown on pages 335 and 336 of the Acts of 1970; (V) the appropriation "Construction of two State Office Buildings and and supplemental funds for the following, etc." as shown on pages 906 and 907 of the Acts of 1971; (VI) the appropriation "To supplement the following: (I) etc." as shown on page 498 of the Acts of 1972; Section 8 of Chapter 759 of the Acts of 1967 and Section 8 of Chapter 435 of the Acts of 1968 and Section 8 of Chapter 409 of the Acts of 1969 and Section 8 of Chapter 101

	Method of Financing	
	Bond Funds	General Funds
BOARD OF PUBLIC WORKS—(Continued):		
Baltimore—(Continued):		
of the Acts of 1970 and Section 8 of Chapter 425 of the Acts of 1971 and Section 8 of Chapter 179 of the Acts of 1972 being hereby modified to the extent that said work may begin upon satisfactory assurances to the Board of Public Works that said projects can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose. This project is contingent upon approval of the Office Space Program by the Departments of State Planning and Budget and Fiscal Planning:		
Equipment		$ 134,000
Partitioning		629,000
Completion of two floors of the laboratory for office use		500,000
This supplement is to reinstate the finishing of two laboratory floors for temporary use as office space and three items of built-in equipment which were deleted at the time the construction contract was awarded, and to provide for office landscaping throughout the office building. The deleted equipment items were casework and flooring for 16 modules, glassware washer and dryer and biological safety cabinets. The office landscaping will consist of low partitions and lateral files which will simplify rearrangements to meet changing future office needs. The building will be ready for occupancy in fiscal year 1975.		
2. Construction of an addition to and renovation of the food service area of State Building #1 to include equipment		740,000
This project will provide additional cafeteria area and a more efficient food service layout to accommodate an increase in employees served by the cafeteria from about 3,200 at present to about 6,000 upon completion and full occupancy of SB #4 and SB#5. The project includes an addition of about 7,700 gross square feet and the renovation of about 4,000 square feet.		

	Method of Financing	
	Bond Funds	General Funds
BOARD OF PUBLIC WORKS—(Continued):		
Baltimore—(Continued):		
3. To supplement the appropriation "Contingent upon approval of an elevated pedestrian walkway system by the Department of State Planning and the Department of General Services, construction of the elevated central activities area . . ." as shown on page 283 of the Acts of 1973: Section 8 of Chapter 195 of the Acts of 1973 being hereby modified to the extent that said work may begin upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose. In accordance with Section 9 of this Act, the State shall apply for the maximum Federal grants and should any Federal funds become available for this project in excess of $2,500,000, they shall serve to reduce this appropriation		$ 600,000
State appropriations of $2,495,700 for the design and construction of the elevated pedestrian walkway system together with a Federal grant of $2,500,000 are estimated to be insufficient to complete the system which is important both functionally and aesthetically to the State Office Building Complex.		
Total—Baltimore		$2,603,000
TOTAL—BOARD OF PUBLIC WORKS		$3,120,000

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds

MILITARY DEPARTMENT:

1. Contingent upon and supplementary to federal funds being made available to the Military Department for construction of an Armory in the Denton-Centreville Area (Queen Anne, Caroline Counties):

Construction		$ 251,000
Utilities		60,000
Site improvements		117,000

Estimated first year increase in operating expenses

Salaries and wages .....None
Other operating expense .....None

This will be the 4th new armory to be constructed in the past 4 years. The new armories replace 8 old armories and reduce overcrowded conditions in 2 other armories. This new armory will replace the Denton Armory built in 1938 and the Centreville Armory built in 1926. At the present time it is proposed to locate the new structure midway between Denton and Centreville, at Tuckahoe State Park near Highway 404. The federal government will provide 75% of the construction cost of the armory. The funds requested will construct a 18,225 sq. ft. single-story armory with necessary site improvements and vehicle parking area. No increase in operating expense will be required to operate this new armory over the amount of funds now being appropriated for the Denton and Centreville Armories.

2. Replacement of overhead light fixtures on main floor and exhibition hall floor, Fifth Regiment Armory (Baltimore City) 64,000

The present incandescent overhead lighting fixtures are over 40 years old and will be replaced by mercury lights which require considerable less maintenance. A recent lighting test determined the average light reading in the drill hall was 14 footcandles and 10 footcandles in the exhibition hall. The authorized lighting standard

	Method of Financing	
	Bond Funds	General Funds
MILITARY DEPARTMENT—(Continued):		
for an armory or gymnasium is 30 footcandles. The new fixtures will increase the footcandles of lighting to the authorized level.		
3. Site improvements and utilities, Gunpowder Armory (Baltimore County):		
Site improvements		$ 158,000
Utilities		20,000
The site improvements will consist of internal roads, drainage ditches, exterior lighting, and a parking lot containing approximately 350 spaces. The parking area provides a safe location to leave private vehicles when the guardsman is called for civil disturbances or disaster duty. The utility funds are to be used to install approximately 2,500 linear feet of sewer line to connect the armory with the Baltimore sewage interceptor line. Septic system originally planned to be installed is not authorized for use in this watershed area.		
4. Site improvement and utilities, Easton Armory (Talbot County):		
Site improvements		114,000
Utilities		32,000
Site improvements for the Easton Armory will consist of roads, drainage, exterior lighting, some sidewalks and a parking lot with space for approximately 150 private vehicles. When not being used by the military, the armory can be used for local functions.		
5. Acquisition of land and the design and preparation of detailed plans and specifications for construction of an Armory—Hagerstown Area (Washington County):		
Land acquisition		100,000
Detailed planning		38,000
Estimated increase in operating expenses:		
Salaries and wages ..... None		
Other operating expense ..... None		
This project continues the replacement program of older armories located in the center core of		

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
MILITARY DEPARTMENT—(Continued):		
town. The current Hagerstown Armory was built in 1925 and is not configured properly to train the maintenance unit stationed here, and the area available for parking military vehicles is inadequate to properly safeguard them. Guardsmen's private vehicles are now required to be parked on the streets surrounding the armory and create a traffic and safety hazard. Relocation of the armory to the outskirts of town will eliminate these problems.		
TOTAL—MILITARY DEPARTMENT		$ 954,000

DEPARTMENT OF NATURAL RESOURCES:

The public demand for more accessible and a wide range of recreational activities continues. In order to meet this trend and be responsive to it, the Department has adopted a policy in its capital budget program of emphasizing development of parks near population centers and to concentrate more money on fewer parks.

The fiscal year 1975 capital requests submitted by the Department of Natural Resources consists of development and planning projects with an estimated total cost of $10,553,500. As of November 9, 1973, the department had unencumbered funds totaling $10,141,661.81. The recommendations for development and planning contained in this submittal are consistent with the Master Plan of Development.

The estimated increase in operating expenses associated with development projects recommended herein is:

Salaries and Wages	$105,100
Other operating expense	161,600

The projects listed below for the Department of Natural Resources are recommended for approval:

1. Calvert Cliffs State Park:
(Calvert County)

Design and preparation of detailed plans and specifications for construction of day use area facilities to include swimming pool complex, roads, parking, park office, comfort stations, shelters, cliffs interpretive center, pavilion, and cliff overlooks, and renovation of existing barn $ 141,000

2. Deep Creek Lake State Park:
(Garrett County)

To supplement the appropriation "Development of additional camping facilities to include 2 wash houses, roads (4,600 L. F.) and 70 campsites" as shown on page 333 of the Acts of 1970;

DEPARTMENT OF NATURAL RESOURCES—(Continued):

Section 8 of Chapter 101 of the Acts of 1970 being hereby modified to the extent that said work may begin upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose .... $ 80,000

3. Fort Frederick State Park:
(Washington County)

A. Construction within the Fort to include two (2) enlisted men's barracks 370,000

B. Design and construction of Phase B support facilities at Ft. Frederick to include main access road, parking, utilities and first stage visitor center 575,000

4. Martinak State Park:
(Caroline County)

Construction of park office and contact station with site improvements and utilities 54,000

5. Matapeake Multi-use Field Station:
(Queen Anne County)

A. To supplement the appropriation "Final phase construction of Matapeake Multi-use Field Station" as shown on page 501 of the Acts of 1972; Section 8 of Chapter 179 of the Acts of 1972 being hereby modified to the extent that said work may begin upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose 23,000

B. Design and preparation of plans and specifications for shore erosion control measures 5,600

C. Design and preparation of detailed plans and specifications for the renovation of existing brick building into classrooms and field laboratory, contingent upon approval of a program by the Department of State Planning .. 12,000

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF NATURAL RESOURCES—(Continued):		
6. Mt. Nebo Service Center: (Garrett County)		
Design and preparation of detailed plans and specifications for a shop complex to include a shop building with office space, vehicle storage building, service yard, security fencing, utilities, and a building which will serve as an administrative office		$ 25,000
7. Patapsco State Park: (Baltimore and Howard Counties)		
A. Construction of roads, parking, support buildings and utilities destroyed by tropical storm Agnes in Illchester area. Any federal funds received toward this project by the Department of Natural Resources shall be transferred to the Annuity Bond Fund	2,460,000	
B. Construction of group picnicking facilities to include roads, control gate, parking overlook, utilities and drinking fountains in the Hollofield Area	1,250,000	
8. Point Lookout State Park: (St. Mary's County)		
Continuation of shore erosion protection on the Chesapeake Bay side of the park	410,000	
9. Potomac State Forest: (Garrett County)		
Renovation of existing Superintendent's residence	15,000	
10. Rocky Gap State Park: (Allegany County)		
A. To supplement items 1 through 13 of the appropriation "Construction of Day-Use, Family and Group Picnicking areas" as shown on pages 502 and 503 of the Acts of 1972; Section 8 of Chapter 179 of the Acts of 1972 being hereby modified to the extent that said work may begin upon satisfactory assurances to the Board of Public Works that said project can be completed with the		

	PROPOSED CAPITAL BUDGET Method of Financing Bond Funds	General Funds
DEPARTMENT OF NATURAL RESOURCES—(Continued):		
aggregate of the funds herein and heretofore appropriated for that purpose	$ 300,000	
B. Construction of camping facilities to include utilities, dump station for sewerage, roads, parking and campsites	1,552,000	
11. Savage River—New Germany Service Center: (Garrett County) Development of Stage II of the service area to include a residence, a service complex to include an agricultural and storage building, a dry goods storage building, vehicle storage buildings, an office, the paving of existing gravel roads and service yard and construction of additional roads and parking	399,000	
12. General Smallwood State Park: (Charles County) Construction of park office and visitors center, to be located in the service complex on the entrance road to the park	48,000	
13. Susquehanna State Park: (Harford County) To supplement the appropriation "Continued development to include . . ." as shown on page 999 of the Acts of 1969. Section 10 of Chapter 409 of the Acts of 1969 having been amended by Chapter 260 of the Acts of 1971; Section 8 of Chapter 409 of the Acts of 1969 being hereby modified to the extent that said work may begin upon satisfactory assurances to the Board of Public Works that said project may be completed with the aggregate of the funds herein and heretofore appropriated for that purpose....	90,000	
14. Tuckahoe State Park: (Queen Anne and Caroline Counties) Construction of a Park Superintendent's residence	51,000	
TOTAL—DEPARTMENT OF NATURAL RESOURCES	$ 7,860,600	

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF HEALTH AND MENTAL HYGIENE:		
OFFICE OF THE SECRETARY (Baltimore City):		
(1) Equipment for State Office Building #4		$ 10,000
This project is scheduled for completion during fiscal year 1975. The equipment is necessary to place in operation the receiving dock and supply room.		
TOTAL—OFFICE OF THE SECRETARY		$ 10,000
AGED AND CHRONICALLY ILL SERVICES ADMINISTRATION:		
(2) Deer's Head Center (Wicomico County):		
1. Design and preparation of detailed plans and specifications for installation of fire prevention facilities		30,000
The hospital does not have a fire sprinkler system as is required by fire safety standards. The funds requested will permit the necessary planning and design work to proceed.		
2. Design and preparation of detailed plans and specifications for the renovation of three patient bathrooms and the renovation and relocation of six nursing stations		12,000
The renovation of the bathrooms would make it possible to increase flexibility in patient assignment because the baths could serve both male and female patients thus permitting both sexes on the same wards. The present nursing stations are deficient in that they have poor visibility, lack room charting, and do not have proper space for drug preparation.		
Total—Deer's Head Center		$ 42,000
(3) Mount Wilson Center (Baltimore County):		
1. Replacement of heating system and metal sash windows in Building No. 1 and installation of air conditioning in Buildings No. 1 and No. 2		1,829,000

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)		
AGED AND CHRONICALLY ILL SERVICES ADMINISTRATION—(Continued):		
Mount Wilson Center—(Continued):		
Estimated first-year increase in operating expense:		
Salaries and wages ..... None		
Other operating expense $12,600		
The engineering study authorized by GCL 1972 to determine the corrective measures necessary and costs has been completed. The hospital reports that the ceiling radiant heating and the system of vertical zones make it impossible to provide satisfactory heating conditions on all floors simultaneously. Further, the metal window sashes are warped and permit cold air to enter the hospital. The air conditioning would improve the comfort of all patients particularly the bedridden.		
2. Installation of dust collectors and associated equipment for the power plant		$ 44,000
This installation is necessary to comply with air quality standards when using #6 fuel oil.		
Total—Mount Wilson Center		$ 1,873,000
(4) Western Maryland Center (Washington County):		
1. Installation of emergency generator and automatic switching gear		80,000
This installation would replace the present inadequate portable generator which was obtained from federal surplus. Circuits which are not now covered, but which would be by the new generator are: an emergency light in each patient room, the renal dialysis unit, the elevator and medicinal refrigeration. It is planned to use one gasoline powered generator of about 175 KVA output.		
2. Construction of elevator tower and installation of elevator		100,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

AGED AND CHRONICALLY ILL SERVICES ADMINISTRATION—(Continued):

Western Maryland Center—(Continued):

Estimated first-year increase in operating expense:

Salaries and wages	None
Other operating expense	4,200

The "General Standards of Construction and Equipment for Hospital and Medical Facilities" published by the Dept. of HEW call for 3 elevators in hospitals which have 201-350 patient beds located on floors other than the first. This hospital fits this criterion, but has only two elevators. The two elevators now installed in this 3-story hospital are unable to service properly the needs of the patients, visitors and staff. An additional elevator will relieve this problem and allow better delivery of services to the patients.

3. Installation of air conditioning ..... $ 700,000

Estimated first-year increase in operating expense:

Salaries and wages	None
Other operating expense	8,900

Planning for this project was authorized by GCL 1972 in order to provide for the paraplegic patients who are unable to perspire and consequently suffer greatly in hot weather. This project will complete the program to air condition the three State chronic disease hospitals which provide care to this type patient.

Total—Western Maryland Center ..... $ 880,000

TOTAL—AGED AND CHRONICALLY ILL SERVICES ADMINISTRATION ..... $ 2,795,000

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)		
MENTAL HEALTH ADMINISTRATION:		
(1) Headquarters:		
1. Equipment for the Comprehensive Community Mental Health and Retardation Center (Baltimore City)		$ 484,700
This center is scheduled to be completed in January 1975. The equipment list has been reviewed and is required for the operation of the building.		
Total—Headquarters		$ 484,700
(2) Crownsville Hospital Center (Anne Arundel County):		
1. Construction of a deep well		50,000
The hospital has three wells, any two of which can supply the peak demand, thus leaving one in reserve. However, one well is pumping sand and has uncertain reliability. If a well should fail, reserve capability could be dependent on the unreliable well and its subsequent failure would place the hospital in a water crisis. Construction of a new well will insure against that risk.		
2. Equipment for the renovated New Unit Building		39,000
It is expected that the renovation project will be completed in fiscal year 1975. The equipment is necessary for the new food services area which is being added.		
3. Installation of dust collectors and associated equipment for the power plant		188,100
This installation is necessary to meet, air quality standards when burning #6 fuel oil.		
Total—Crownsville Hospital Center		$ 277,100

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

MENTAL HEALTH ADMINISTRATION—(Continued):

(3) Eastern Shore Hospital Center (Dorchester County):

1. Construction of addition to the Medical-Surgical Building, renovation of Center Wing and air conditioning of entire building:

Construction	$1,480,000
Site improvements	92,000
Utilities	70,000

Estimated first-year increase in operating expense:

Salaries and wages	$49,500
Other operating expenses	7,900
Initial supplies and equipment	14,200

The renovation will provide badly needed storage facilities for ward supplies and equipment, a recovery room and corrections to deficiencies in the electrical system. The addition will include a pharmacy, a laboratory, an X-ray suite, a dental suite, an orthopedic suite as well as education and administrative areas. Preliminary plans are complete. Funds for capital equipment for the addition will be requested in the future.

Total—Eastern Shore Hospital Center ..... $ 1,642,000

(4) Springfield Hospital Center (Carroll County):

1. Installation of fire prevention facilities in various buildings 445,000

This request is to correct deficiencies specified by the State Fire Marshal in Medical-Surgical Building, the four convalescent cottages, Warfield "E", "T" Building, Men's "G" and "C", Geriatrics, Central Kitchen and the sewing room in the basement of the Employees' Home. This is the last of six phases and will complete the hospital except for the two infirmaries which are the subject of a separate project.

2. Design and preparation of detailed plans and specifications to provide fire safety construction

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)		
MENTAL HEALTH ADMINISTRATION—(Continued):		
Springfield Hospital Center—(Continued):		
for two infirmaries (Warfield F and Men's I), renovation of the heating system and installation of air conditioning		$ 19,000
The 2 infirmary buildings have fire safety deficiencies which have been identified by the State Fire Marshal. Correction of the deficiencies involves closing transoms, setting up separators and enclosing stairwells. As a result of these closings, it is expected that the ventilation system will be unsatisfactory and will require air conditioning. The heating system would be renovated simultaneously with the installation of the air conditioning. Completion of this project will enhance the safety and living environment of patients who are predominately non-ambulatory.		
3. Contingent on the Department of Health and Mental Hygiene presenting a comprehensive plan for Springfield Hospital Center, design and preparation of detailed plans and specifications for construction of a Diagnostic and Intensive Treatment Building, including air conditioning (100 beds)		85,000
This hospital is now licensed for about 2,800 beds and has an average daily census of about 2,200. A long term goal is to reduce the population to about 1,500. Although 600 beds are in buildings which are less than 22 years old, the remaining beds are in buildings which range in age from 75 to 37 years. This project would authorize planning for a building to replace some of the beds in the older and least satisfactory buildings.		
Total—Springfield Hospital Center		$ 549,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

MENTAL HEALTH ADMINISTRATION—(Continued):

(5)	Spring Grove Hospital Center (Baltimore County):	
1.	Installation of fire protection facilities in various buildings	$ 290,000
	The funds requested should complete the fire protection program at this hospital by correcting deficiencies in the Preston Group, Rehabilitation Building and Moylan Building.	
2.	Equipment for the renovated Bland Bryant Building	8,000
	The renovation will be completed in fiscal year 1975. The equipment is required for the new rehabilitation facilities in the building.	
3.	Replacement of outdoor electrical distribution system	677,000
	An engineering study for this project has been completed. This request is the estimate for the first phase of a two phase program to replace the system which due to its age is deficient.	
Total—Spring Grove State Hospital		$ 975,000
(6)	Clifton T. Perkins Hospital Center (Howard County):	
1.	Installation of dust collectors and associated equipment for the power plant	62,600
	This installation is necessary to comply with air quality standards when using #6 fuel oil.	
Total—Clifton T. Perkins Hospital Center		$ 62,600
(7)	Regional Institute for Children and Adolescents —Baltimore (Baltimore City):	
1.	Installation of fire protection facilities in the existing building	30,000

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)		
MENTAL HEALTH ADMINISTRATION—(Continued):		
Regional Institute for Children and Adolescents—(Continued):		
The requested funds are required to correct fire safety deficiencies which have been specified by the State Fire Marshal's office.		
2. Installation of dust collectors and associated equipment for the power plant		$ 30,100
This installation is necessary to comply with air quality standards when using #6 oil.		
Total—Regional Institute for Children and Adolescents, Baltimore		$ 60,100
TOTAL—MENTAL HEALTH ADMINISTRATION		$ 4,050,500
MENTAL RETARDATION ADMINISTRATION:		
(1) Headquarters:		
1. Construction of Western Maryland Mental Retardation Center I (150 beds) Hagerstown, and expansion and renovation of the kitchen at the Western Maryland Center (Washington County):		
Construction	5,667,000	
Utilities	410,000	
Site improvements	515,000	
Estimated first-year increase in operating expenses:		
Salaries and wages	$1,795,000	
Other operating expense	300,000	
Initial supplies and equipment	112,000	
This center will provide a full range of services for 150 residents and for other retardates in the community. It will provide all necessary support for group homes in the region. The center will consist of 10 buildings designed using the plans for the Eastern Shore Regional Mental Retardation Center and will be located on approximately 25 acres of land. The kitchen at Western Mary-		

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)		
MENTAL RETARDATION ADMINISTRATION—(Continued):		
Headquarters—(Continued):		
land Center will be enlarged to prepare meals for the center. Total area in the Retardation Center will be about 113,000 gross square feet. Funds for capital equipment will be requested in the future.		
Total—Headquarters		$ 6,592,000
(2) Rosewood Hospital Center (Baltimore County):		
1. Improvements and corrective measures to the primary and secondary electric service		310,000
This is the first phase of a 3 phase program to correct and improve the electrical distribution system. This phase includes purchase of a substation from Baltimore Gas and Electric Co. to receive a better rate schedule, replacement of 3 sections of the pole-mounted distribution system and installation of additional transformers and switchgears for underground distribution. The existing pole-mounted system is overloaded and fuses have been bypassed to keep it operational. Purchase of the substation would pay for itself in 2-3 years because of the lower rate.		
2. Installation of emergency generators, automatic switching gear and shelters		95,000
This is the fourth part of a seven phase program to provide emergency electrical power to patient buildings. The funds requested herein will supply the Jones, Johns, Mandel and Cook Buildings and supplement Phase I, which was authorized by General Construction Loan 1970, in the amount of $28,600.		
3. Design and preparation of detailed plans and specifications for the remodeling of bathrooms and shower facilities in various patient buildings.		50,000
This funding will allow planning to upgrade the privacy of toilet and bath facilities as required by the Accreditation Commission. It would also		

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)		
MENTAL RETARDATION ADMINISTRATION—(Continued):		
Rosewood Hospital Center—(Continued):		
include planning to improve the surfaces of the walls, floors and ceilings. Only those buildings which are expected to be used indefinitely are included in the planning.		
4. Installation of dust collectors and associated equipment for the power plant		$ 122,200
The installation is necessary to meet air quality standards when using #6 fuel oil.		
5. Design and preparation of detailed plans and specifications for ventilation and air conditioning of the Johns, Cook and Mandel Buildings		50,000
These buildings, formerly called Nurseries I, II and III, are used to house retardates who are predominately non-ambulatory. During periods of hot weather these people are particularly uncomfortable since they are bedridden. Air conditioning will alleviate their discomfort.		
Total—Rosewood Hospital Center		$ 627,200
(3) Henryton Hospital Center (Carroll County):		
1. Replacement of the domestic water lines in the Administration Building		87,000
The domestic water lines in the administration Building are galvanized and because of age they are leaking. The leaks are causing damage to walls, ceilings and floors of the building. Replacement of the lines is necessary to avoid further damage.		
2. Installation of dust collectors and associated equipment for the power plant		57,700
This installation is necessary to meet air quality standards when using #6 fuel oil.		
Total—Henryton Hospital Center		$ 144,700
TOTAL—MENTAL RETARDATION ADMINISTRATION		$ 7,363,900

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)		
JUVENILE SERVICES ADMINISTRATION:		
1. Purchase and modification of Youth Residences:		
Purchase of homes		$ 300,000
Modifications		100,000
Equipment		20,000
Estimated first year increase in operating expense:		
Salaries and Wages ..... None		
Other operating expense ..... $ 285,000		
This is the first of a three-phase program to purchase 5 residences each. The department intends to purchase the homes and lease them to private individuals or organizations to operate. The department will contract with the organizations to care for the children at an estimated cost of $475.00 per month per child. The youth residences will play an important role in the community-based programs for juveniles which the department is stressing. The facilities are to provide a homelike, regulated living situation for those children who cannot remain in their own homes. The treatment program will utilize the available community educational, vocational, social and medical services.		
Total—Headquarters		$ 420,000
(2) Maryland Children's Center (Baltimore County):		
1. Relocation of a portion of the existing fence and installation of additional fence around play yard		60,000
The new gymnasium under construction will occupy a considerable portion of the existing outdoor play area. This new construction has created the requirement to relocate the play yard perimeter fence so that an adequate play area is available.		
Total—Maryland Children's Center		$ 60,000

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)		
JUVENILE SERVICES ADMINISTRATION—(Continued):		
(3) Boys' Village of Maryland (Prince George's County):		
1. Installation of Dust Collectors and associated equipment for the Power Plant		$ 55,800
The installation of this dust collector system is necessary to allow the institution to meet air quality standards when burning #6 fuel oil.		
Total—Boys' Village of Maryland		$ 55,800
(4) Maryland Training School for Boys (Baltimore County):		
1. Conversion of seven (7) cottages into Security Cottages:		
Construction		$ 1,162,000
Site improvement		50,000
Estimated first year increase in operating expense:		
Salaries and Wages	None	
Other operating expense	None	
This project will convert the seven Junior School Cottages into secure units. Each cottage will have a secure, fenced play yard. The sleeping area will be renovated to provide individual rooms for each child. Security screening and new heating ducts will be installed. These alterations are necessary to convert the cottages into secure units. The cottages will house detained juvenile offenders from Baltimore City and County. Existing personnel now employed at the institution will be used to staff these facilities.		
2. Construction of four (4) 18-bed Security Cottages:		
Construction		1,365,000
Utilities		325,000
Site improvements		120,000

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued):		
JUVENILE SERVICES ADMINISTRATION—(Continued):		
Maryland Training School for Boys—(Continued):		
Estimated first year increase in operating expense:		
Salaries and Wages ..... None		
Other operating expense ..... None		
The security units will house court-committed male youngsters aged 16 through 17 years. The institution's rehabilitative program will center around the cottage-based, group-living concept with access to psychiatry, psychology, social and educational services. The plans developed for the cottages at the School for Older Boys will be used for this project. The youngsters will be fed in their cottages. Each unit will be a single-story, masonry and steel-constructed building containing 5,684 gross square feet of space. The cottages will have security screens and metal security doors throughout. Each unit will contain 18 single bedrooms, an office, combination dining room and day room, storage room and laundry. Staff now employed to supervise juvenile at the institution will be used to staff these cottages.		
3. Installation of Dust Collectors and associated equipment for the Power Plant		$ 44,000
The installation of this dust collector is necessary to meet air quality standards when burning #6 fuel oil.		
Total—Maryland Training School of Boys		$ 3,066,000
(5) Montrose School for Girls (Baltimore County):		
Design and preparation of detailed plans and specifications to convert Tawes and Bond Cottages into Central Kitchen and Dining Room facilities		$ 38,000
Food preparation for the institution is now performed in four separate locations and the food is then trucked to each cottage where it is consumed. The new feeding concept will be to have		

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

JUVENILE SERVICES ADMINISTRATION—(Continued):

Montrose School for Girls—(Continued):

food prepared in one central kitchen and served in two dining rooms; one for boys on the upper campus and one for girls on the lower campus. The central kitchen will allow some reduction in the 16 food preparation personnel now employed and at the same time will allow the institution to serve a more tasty meal. No increase in operating expense is anticipated.

Total—Montrose School for Girls ..... $ 38,000

(6) Boys' Forestry Camps (Allegany and Garrett Counties):

1. Design and preparation of detailed plans and specifications for a Recreation Building—Green Ridge Camp 10,000

   The present recreational facility at the camp consists of a wooden building built in the 1930's for the C.C.C. program. This building is in such poor condition that physically active games are severely restricted. This new facility is needed to provide an activities' outlet for the energies of these young men during the winter months.

2. Purchase and emplacement of Mobile Classroom —Maple Run Camp 21,500

3. Purchase and emplacement of Mobile Classroom —Lonaconing Camp 18,500

   The area used at Maple Run and Lonaconing Camps to conduct the educational program is inadequate and severely hinders the successful operation of this program. The proposed mobile educational units will contain two 24′ x 20′ classrooms, a heating plant, bathroom and storage space. These facilities will allow the camps to conduct academic programs designed to prepare juveniles for reintegration into their communities.

4. Purchase and emplacement of Mobile Housing Unit—Green Ridge Camp 18,000

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)		
JUVENILE SERVICES ADMINISTRATION—(Continued):		
Boys' Forestry Camps—(Continued):		
Each assistant camp supervisor is required to live in camp and is responsible for its operations during the night. The quarters furnished at Green Ridge is a 1930 C.C.C. structure with one small bedroom. It is badly deteriorated and is not economically feasible to renovate. Wives are very reluctant to live in this facility which creates a severe recruitment problem. A mobile home is now in use at two of the forestry camps and is acceptable to the assistant supervisors. The home will contain 3 bedrooms, kitchen, living room, heating system, and refrigerator. The price estimate includes emplacing the unit and connecting it to the utility system.		
5. Purchase and emplacement of Mobile Housing Unit—Lonaconing Camp	$ 18,000	
The assistant camp supervisor at Lonaconing lives in a steel frame building with corrugated steel siding. It has two small bedrooms and is very difficult to heat. The building requires frequent repairs. The proposed mobile home is identical to the unit mentioned above and is acceptable to the assistant supervisor.		
6. Design and preparation of detailed plans and specifications for the renovation of dormitory and kitchen buildings—Lonaconing Camp		5,000
The facilities at this camp have been in use since 1957 and now require modernization and renovation. With the increase in population at the camp, the bath facilities need expanding. Partitioning of the dormitory will be installed to provide a private room for each young man.		
Total—Boys' Forestry Camps	$ 91,000	
TOTAL—JUVENILE SERVICES ADMINISTRATION	$ 3,730,800	
TOTAL—DEPARTMENT OF HEALTH AND MENTAL HYGIENE	$17,950,200	

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES:		
DIVISION OF CORRECTION:		
(1) Headquarters:		
1. Design and preparation of detailed plans and specifications for a Reception and Classification Center (400 beds) and a Baltimore City Community Correctional Center (108 beds). Any federal funds received by the Division of Correction for this project will serve to reduce this appropriation. (Baltimore City)		$ 370,000
Estimated first-year increase in operating expense:		
Salaries and wages $1,740,300		
Other operating expense 389,200		
Initial supplies 137,000		
The Reception and Diagnostic Center for new prisoners operates from the west wing of the Maryland Penitentiary. These facilities are totally inadequate for this purpose. Increased difficulty has also been experienced in finding sites for Community Correctional Centers in Baltimore City. To solve both these problems, the department plans to construct an eight to ten-story building to house both the Reception-Diagnostic Center and 108 bed Community Correctional Center. The building will be located on the parking lot to the south of Headquarters, Division of Correction. Two of the lower floors will be occupied by the Community Correctional Center and the upper floors of the building by the Reception and Diagnostic Center with separate entrances for each activity. Lower level parking space also will be provided. The building will contain 272,500 gross sq. ft. of space.		
2. Design and preparation of detailed plans and specifications for construction of Baltimore City Community Correctional Center #2. Any federal funds received by the Division of Correction for this project will serve to reduce this appropriation. (Baltimore City)		125,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued):

DIVISION OF CORRECTION—(Continued):

Headquarters—(Continued):

Estimated first-year increase in operating expense:

Salaries and wages	$ 366,300
Other operating expense	123,400
Initial supplies	137,500

This is the second of six 108 bed Community Correctional Centers planned for Baltimore City. The facility is to be located on the House of Good Shepherd site in Baltimore. Title to the site for the Center will be acquired in the near future.

3. Conversion of the Southern Maryland Correctional Camp into a Regional Community Correctional Center (72 beds) for St. Mary's, Calvert and Charles Counties, and State's share for a 36 bed pretrial lock-up module. Any federal funds received by the Division of Correction for this project will serve to reduce this appropriation (Charles County):

Construction	$ 1,253,700
Site improvements	140,400

Estimated first-year increase in operating expense:

Salaries and wages	$ 163,700
Other operating expense	39,800
Initial supplies	62,300

An architect has been appointed for this project and design plans should be completed in time to use the funds when they become available. The project will consist of converting the existing barracks area into single room units to accommodate approximately 72 individuals and an administration multi-purpose building. In addition to this, it is possible that a State-County funded 36 man regional pretrial detention unit will be constructed at the same location.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued):

DIVISION OF CORRECTION—(Continued):

Headquarters—(Continued):

4. Acquisition of land (approximately 39 acres) and the design and preparation of detailed plans and specifications for construction of a Regional Community Correctional Center for Howard, Carroll and Frederick Counties. Any federal funds received by the Division of Correction for this project will serve to reduce this appropriation. (Howard County) ..... $ 94,000

   Estimated first-year increase in operating expense:

Salaries and wages	$ 366,300
Other operating expense	123,400
Initial supplies	137,500

   A site for this Community Correctional Center facility is under consideration but final selection has not been made. It will take approximately one year to develop the plans for the facility after the site has been acquired. Preliminary planning funds for the project were appropriated last year.

5. Acquisition of land (approximately 10 acres) for a Regional Community Correctional Center for Worcester, Wicomico and Somerset Counties (Worcester County) 60,000

   Estimated first-year increase in operating expense:

Salaries and wages	$ 366,300
Other operating expense	126,800
Initial supplies	151,200

   This facility will be similar in design to the other Community Correctional Centers that have been approved. Consideration is being given to locating the Center in a portion of the Pocomoke Forest.

Total—Headquarters ..... $ 2,043,100

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued):		
DIVISION OF CORRECTION—(Continued):		
(2) Maryland House of Correction (Anne Arundel County):		
1. Design and Rewiring of West Wing to include installation of security lighting and tamperproof cell lights:		
Planning		$ 12,000
Construction		178,000
Preliminary plans have been completed for this project. The project will rewire the complete West Wing Cell Block to include installing tamperproof fixtures in each cell, the walkways and the tiers. Interior emergency lighting system will also be installed so illumination is available in the event of prison disturbances.		
2. Installation of an exhaust system in the Wood Shop		168,000
The wood shop is one of the largest industries at the House of Correction. It employes an average of 110 inmates in the shop. The present exhaust system is inadequate in size to service this large work area. The high wood dust content in the air creates both a severe health hazard to inmates and increases the danger of a spontaneous explosion and possible fire. This proposed improvement will eliminate these unsatisfactory conditions.		
3. Renovation of Ice Making and Refrigeration Systems		168,000
The increased number of inmates at the institution places a greater demand on the refrigeration system. Due to its age, the system suffers numerous breakdowns. The system is in need of complete renovation. The project will repair or replace the compressors and locate them in sites easily accessible to maintenance personnel. Storage and reefer boxes will be repaired and damaged insulation and doors replaced. When completed, this project will provide adequate		

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued):		
DIVISION OF CORRECTION—(Continued):		
Maryland House of Correction—(Continued):		
refrigeration storage and ice-making capacity to service the institution.		
4. Design and installation of security lighting in and around selected buildings		$ 65,600
Certain areas within the security perimeter fence are inadequately lighted and dark areas exist where escapes can take place. The institution was surveyed during darkness to pinpoint the danger areas. This project will provide additional illumination to those critical areas thereby improving the overall security.		
5. Design and installation of a hot water system in the West and South Wing Cells		370,000
There is no hot water available to the West and South Wing Cells. Hot water is distributed by bucket to each cell. The project will install a hot water line parallel to the existing cold water line making hot water available to each cell. New dual faucet basins and accessories are to be installed to replace the obsolete single faucet washbasins now in use.		
6. Design and preparation of detailed plans and specifications for an institutional visiting area		18,000
The visiting facilities at the institution are totally inadequate to accommodate the number of relatives who come to visit the 1,550 confined inmates. Shortage of visiting space has resulted in a reduction in the length of time of each visit. With the opening of the new gymnasium, the auditorium will not be used for recreation and is to be converted into a new improved visiting area. The new visiting area will use the same criteria for space per inmate as is authorized for the new Maximum Security Institution.		
Total—House of Correction		$ 979,600

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued):		
DIVISION OF CORRECTION—(Continued):		
(3) Maryland Penitentiary (Baltimore City):		
1. Design and preparation of detailed plans and specifications and the renovation of West and South Wing of the Penitentiary	$ 1,900,000	
Hot water is not available to the West and South Wing cells, the sanitary facilities are old, the showers are badly in need of repair, cell locks are inoperable and the window controls do not work. The temperature within both the West and South Wings is excessively hot on the upper tiers during both summer and winter and, at the same time, cold and drafty on the lower tiers during the winter. Living conditions in these two cell blocks can at best be described as marginal. The improvements proposed will materially improve the living conditions of those inmates quartered in these cell blocks.		
2. Replacement of security lock systems in "C" Dormitory		60,000
Many cell locks in "C" Dormitory can be unlocked by the inmates. This creates a serious potential danger to the guards. If the deadlocks are used, it creates a dangerous fire hazard. Since these inmates are the most dangerous individuals in the correctional system, adequate locks are a necessity and particularly at this time with the overcrowded conditions that prevail at the penitentiary.		
3. Installation of interior and exterior security lighting on West Wing, South Wing, "C" Dormitory and various other buildings		207,000
There are a number of very poorly illuminated areas both within the buildings and in the outside exercise area. These inadequately lighted areas were determined by conducting a survey of the area after dark. This project will eliminate these potential danger areas and will insure illumination that cannot be sabotaged in case of a prison disturbance.		

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued):

DIVISION OF CORRECTION—(Continued):

Maryland Penitentiary—(Continued):

4. Renovation of the security cage and the main floor area of the Administration Building ..... $ 16,000

The main floor entrance area of the Administration Bldg. has not been materially altered since it was constructed. The visiting area is totally inadequate. The weapons and the ammunition armory is small and not strategically located. The Warden's office also is poorly located.

The proposed renovation will correct these deficiencies. It also will reduce the amount of traffic that passes in front of the main entrance to the cell blocks.

Total—Maryland Penitentiary ..... $ 2,183,000

(4) Maryland Correctional Institution—Hagerstown: (Washington County)

1. Installation of additional exterior security lighting 66,000

A security lighting survey of the Correctional Institution was taken during darkness by the Division of Correction to determine likely areas of escape. It discloses that additional illumination is needed along the perimeter fence and near the new gymnasium. Flood lighting is to be installed to eliminate these deficiencies.

Total—Maryland Correctional Institution—Hagerstown $ 66,000

(5) Maryland Correctional Training Center—Hagerstown: (Washington County)

1. Design and installation of security lighting between Vocational Building and housing units .. 29,000

An in-house security lighting survey of the Training Center uncovered a lack of illumination around certain buildings; particularly the Vo-

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued):		
DIVISION OF CORRECTION—(Continued):		
Maryland Correctional Institution—Hagerstown—(Continued):		
cational Building which is in use during the evening hours. Additional exterior flood lighting will be installed to illuminate this particularly vulnerable area.		
Total—Maryland Correctional Training Center		$ 29,000
(6) Maryland Correctional Institution for Women—Jessup: (Anne Arundel County)		
1. Design and preparation of detailed plans and specifications for renovation of "B" Cottage		21,000
Estimated first-year increase in operating expense:		
Salaries and wages	None	
Other operating expense	$10,000	
This is the third of four cottages to be renovated. Past experience with other two cottages now under-going renovation indicates that it is most desirable to develop detailed plans before construction funds are authorized.		
(2) Installation of security lighting		44,000
This project will install security lighting to illuminate dark areas around the exterior of the buildings and improve the lighting of the interior hallways and other general purpose areas.		
Total—Maryland Correctional Institutional for Women		$ 65,000
TOTAL—DIVISION OF CORRECTION		$5,365,700
PATUXENT INSTITUTION (Howard County):		
1. Construction of Administration Building including air conditioning:		
Construction		342,000
Utilities		160,000
Site improvement		50,000

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued):		
PATUXENT INSTITUTION—(Continued):		
Estimated first-year increase in operating expense:		
Salaries and wages ..... None		
Other operating expense $2,000		
Due to escalation in construction costs, a portion of the original Diagnostic Building to be used by the administrative staff was eliminated. This reduction in space has overcrowded the Administration Area. The proposed new building will centralize all executive-administrative functions. The professional treatment staff will expand into the space vacated by the executive personnel. The single story brick building will contain approximately 6300 gross sq. ft. of space.		
2. Design and preparation of detailed plans and specifications to enlarge Main Entrance Building to the institution		$ 3,500
The existing Sally Port entrance to institution is too small for the traffic it must accommodate and is not equipped to detect contraband. The new facility will be larger, contain an installed metal dectors device, have lockers for the visitors to deposit items not allowed into the institution and provides larger visitors' waiting area outside the security portion of the institution. It will permit the institution to improve control and security measures.		
Total—PATUXENT INSTITUTION		$ 555,500
MARYLAND STATE POLICE:		
1. Construction of Greenbelt Police Barracks (Prince George's County):		
Construction		629,000
Site improvement		56,000
Utilities		40,000
Radio Tower		23,000

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued):		
MARYLAND STATE POLICE—(Continued):		
Estimated first-year increase in operating expense:		
Salaries and wages ..... None		
Other operating expense $18,800		
Funds were approved in the GCL 1973 to acquire a site and prepare plans for the police barracks. Construction funds are now required. The barracks will be configured similar to the recently completed barracks at Hagerstown. The facility is a 60′ x 60′ 2-story brick building with finished basement containing 10,800 gross sq. ft. of space. It will also have a 3600 sq. ft. separate garage and repair shop.		
2. Acquisition of land for Glen Burnie State Police Barracks (Anne Arundel County)		$ 50,000
This barracks is now located in the Motor Vehicle Administration Building in Glen Burnie. It occupies about 2200 sq. ft. of space and cannot be expanded at this location. There is insufficient space to accommodate the 48 troopers and 9 civilians assigned to the barracks. Facilities to secure prisoners, safeguard evidence and store recovered property are very inadequate. The proposed building will be a two-story masonry building with finished basement similar to the Hagerstown Barracks.		
Total—Maryland State Police		$ 798,000
TOTAL—DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES		$6,719,200

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
STATE DEPARTMENT OF EDUCATION:		
(1) Maryland Rehabilitation Center (Baltimore City):		
1. To supplement the appropriation "Contingent upon and supplementary to federal funds being available to the State Department of Education for the design and preparation of detailed plans and specifications for an Automotive Training Center" as shown on page 305 of the Acts of 1973; Section 8 of Chapter 195 of the Acts of 1973 being hereby modified to the extent that said work may begin upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose		$ 9,000
In the original planning for the Maryland Rehabilitation Center, it was thought best to provide for the automotive training program in a separate structure because of the noise, fumes, etc. The experience of other centers indicates that automotive training is one of the most popular vocational training areas, and a survey in Maryland reveals that there is a great need for this facility as part of the Rehabilitation Center program. It is anticipated that federal funds will provide for one-half of the total estimated cost of $574,800 for this facility. GCL 1973 provided $3,800 as the State share of planning funds for the structure. However, a low cost estimate and escalation have led to a requirement for additional funds.		
TOTAL—STATE DEPARTMENT OF EDUCATION		$ 9,000

	Method of Financing	
	Bond Funds	General Funds

UNIVERSITY OF MARYLAND:

(1) College Park (Prince George's County):

1. Design and preparation of detailed plans and specifications for a Central Administration Building ..... $ 125,000

   Estimated first-year increase in operating expense:

Salaries and wages	$ 41,000
Other operating expense	37,900
Initial supplies and equipment	60,000
	$138,900

   Since the summer of 1970, the Central Administration of the University has functioned from six widely separated buildings in the College Park area. Coordination has been most difficult and all conferences require movement by automobile through the campus which is already saturated with vehicular and pedestrian traffic. This proposed facility will not only provide adequately for all presently planned functions but also allow for a sense of organizational unity and integrity previously denied. A site has been selected on university owned land off Metzerott Road. The provision of planning funds at this time will allow the building to be designed with the possibility of construction beginning in the Summer of 1975 and occupancy to follow in 1976.

2. To supplement the appropriation for "Construction of an Office-Classroom Building . . ." as shown on page 512 of the Acts of 1972; Section 8 of Chapter 179 of the Acts of 1972 being hereby modified to the extent that said work may begin upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for the purpose 272,000

   In the award of contract for the construction of this facility, it was necessary at the time to delete

	Method of Financing	
	Bond Funds	General Funds
UNIVERSITY OF MARYLAND—(Continued):		
College Park—(Continued):		
several alternates as well as to negotiate for the deferral of some work because of the lack of available construction funds. Deferral items include partitions, stonework, painting, resilent floor, etc. The provision of these funds will allow for the reinstatement of the required work.		
3. Equipment for Office-Classroom Building		$ 506,000
This facility is under construction and occupancy is anticipated by the Fall of 1975. Funds requested are for capital equipment necessary to place this building in operation.		
4. Equipment for Addition to Industrial Education Building		350,500
Funds have been provided for planning and construction of the Addition to Industrial Education Building. The funds are required for capital equipment for the new addition in order to make this facility operational.		
5. Provision of a Non-Interruptable Power Supply..		560,000
This project includes installation of a solid-state battery inverter type uninterruptable power system for the Administrative Data Processing Center and the Computer Science Center. The university is experiencing continuing power interruptions, momentary and long term, which result in lost man-hours, lost operating time, equipment repairs, and loss of information which may have taken extended periods of time to accumulate. To achieve optimum benefits from these facilities at the lowest possible cost, a study reveals that utility power for computer consumption must be channeled on an uninterruptable power system. The study was reviewed by the Management Information Systems Division of the Department of Budget and Fiscal Planning who stated that the expenditure is justified.		
6. Construction of a Physical Education Building, Phase II		6,592,000

UNIVERSITY OF MARYLAND—(Continued):

College Park—(Continued):

Estimated first-year increase in operating expense:

Salaries and wages	$168,000
Other operating expense	155,400
Initial supplies and equipment	524,000
	$847,400

One of the most critical needs on this campus is for facilities to accommodate the physical education programs on this campus. The Master Planners in their studies have confirmed this need. In the absence of adequate facilities, the university has utilized Ritchie Coliseum built many years ago to accommodate intercollegiate programs. It is ill-designed for Physical Education instruction, and provides only one gymnasium teaching area. The armory, built as an ROTC drill facility, has also been pressed into use, but is poorly designed for Physical Education instruction. Additionally, the college has been forced to utilize the facilities of the Cole Activities Building which is also grossly inadequate for the program. During the 1972-73 school year, there were a total of 25,000 course enrollments in courses conducted by the College of Physical Education, Recreation and Health. Of these, 12,000 course enrollments were in professional courses leading to professional degrees in these fields. Funds requested herein will provide for Phase II of a three phase construction program to provide 157,000 gross square feet of facility offices, a series of multi-purpose rooms, dressing and locker facilities, classroom and seminar rooms, and research laboratory spaces. This facility will not only begin to answer some of the space needs, but it will afford a central housing for a college that is currently spread out in six different buildings.

7. Design and preparation of detailed plans and specifications for renovation of and a fourth floor addition to the Engineering Classroom Building.. $ 100,000

UNIVERSITY OF MARYLAND—(Continued):

College Park—(Continued):

Estimated increase in first-year operating expense:

Salaries and wages	$ 15,500
Other operating expense	44,400
Initial supplies and equipment	54,500
	$114,400

The College of Engineering urgently requires additional space and there is also a need to upgrade the existing building which is one of the oldest buildings on the campus which has not had a major renovation. This building was constructed in the 1946-49 postwar era when building material inventories were extremely scarce. As a result, many shortcuts and substandard materials were used. To make the present structure functional, many changes are required. The addition of a fourth floor will not only serve to relieve the space problem but will further provide for the Fire Protection Curriculum, now unsatisfactorily housed elsewhere. GCL 1973 provided $75,000 for the preparation of preliminary plans. Funds requested herein will permit the preparation of detailed plans for this very worthwhile project.

8. Fire protection measures for McKeldin Library.. $ 384,000

In an inspection of McKeldin Library by the brokers of record, who maintain the state insurance for university buildings, a number of discrepancies were found that should be corrected in order for the university to continue to receive fire protection. GCL 1972 provided $25,000 to accomplish a portion of the work. The State Fire Marshal recommends a complete automatic sprinkler system for the facility. The Department of General Services has carefully studied the problem and advises that the consensus recommendation based on the comprehensive study is to extend the present sprinkler

UNIVERSITY OF MARYLAND—(Continued):

College Park—(Continued):

system to protect the remaining unsprinkled areas in this facility.

9. Extension and replacement of utilities ..... $ 836,000

This project consists largely of the extension, upgrading and replacement of the utilities system on this campus. Time has taken its toll on this, one of the largest utility system in the State. Lack of heat in certain areas, overloaded electrical circuits in others, low water pressures and flooding are some of the items that point up the necessity of this project. Items included in this project have been carefully screened as to eligibility.

Total—College Park $9,725,500

(2) Baltimore City Campus:

1. Design and preparation of detailed plans and specifications for renovation of University Hospital, Phase III ..... $ 90,000

Estimated first-year increase in operating expense for all three phases of construction:

Salaries and wages	$ 34,100
Other operating expense	22,200
Initial supplies and equipment	455,400
	$511,700

GCL 1971, 1972 and 1973 provided funds to prepare detailed plans for Phases I and II of the renovation of the old University Hospital, and for Construction of the Phase I renovation. Planning moves very slowly because of the requirement for approval by various health agencies. Phase I construction as yet has not been bid, however, planning should move ahead to provide for a total renovation of this facility.

2. Design and preparation of preliminary plans and specifications for a School of Social Work and

	PROPOSED CAPITAL BUDGET Method of Financing Bond Funds	General Funds
UNIVERSITY OF MARYLAND—(Continued):		
Baltimore City Campus—(Continued):		
Community Planning subject to approval of the program by the Maryland Council for Higher Education and the Department of State Planning, and approval of the site plan by the Department of General Services and the Department of State Planning		$ 92,000
Estimated first-year increase in operating expense:		
Salaries and wages $ 46,700		
Other operating expense 275,100		
Initial supplies and equipment 370,600		
$692,400		
The School of Social Work and Community Planning is in critical need of a facility sufficiently large to accommodate its expanding enrollment. Presently housed in three different locations on the campus, the school has had to further reduce its classroom space in its main building to provide needed offices. Enrollments in the School of Social Work and Community Planning may have to be curtailed unless additional space is made available. This request is for funds for the preliminary planning of a building of approximately 135,000 GSF to accommodate the enrollment growth foreseen in the campus development plan.		
3. Design and preparation of detailed plans and specifications for a School of Pharmacy Building subject to approval of site plan by Department of General Services and Department of State Planning		285,000
Estimated first-year increase in operating expense:		
Salaries and wages $ 75,200		
Other operating expense 367,900		
Initial supplies and equipment .. 719,800		
$1,162,900		

UNIVERSITY OF MARYLAND—(Continued):

Baltimore City Campus—(Continued):

Whereas the School of Pharmacy had an enrollment of 244 students in 1972-73, the projection for 1985 is 470 students, an enrollment increase of 93 percent. The school's departments are currently accommodated in Dunning Hall and Allied Health Professions Building. This separation of facilities renders it difficult for the school's program to function as an integrated unit. As enrollment expands, the arrangement becomes increasingly inadequate. A building of approximately 171,000 GSF is envisioned to accommodate the growth of the school predicted in the Campus Development Plan. Funds have been provided in a previous capital budget to accomplish preliminary planning for a School of Pharmacy building. This request will provide for the preparation of detailed plans for this required facility.

4. Addition to Master Switching Station ..... $ 242,000

The expansion of this campus requires additional electric capacity. One pair of 400 foot 15 KV feeders is needed to reduce the number of buildings connected to two existing circuit breakers. The capacity of the overloaded Bressler Building Substation must be increased. Two 15 KV spare circuit breakers are needed in the Master Switching Station for use in emergency situations.

Total—Baltimore City Campus ..... $ 709,000

(3) Baltimore County Campus:

1. Construction of Academic Building IV $7,760,000

Estimated first-year increase in operating expense:

Salaries and wages	$ 73,700
Other operating expense	198,800
Initial supplies and equipment	483,000
	$755,500

UNIVERSITY OF MARYLAND—(Continued):

Baltimore County Campus—(Continued):

In the past three Capital Budgets, an amount of $250,000 has been provided for the planning of this structure. With ever increasing enrollment on this campus, the provision of additional academic facilities becomes a necessity. This building of approximately 150,000 GSF, containing faculty offices, classrooms, seminar rooms, and teaching labs is programmed to accommodate the Division of Education, the Department of Psychology and the Office of Student Life. With the provision of the requested construction funds, it is anticipated that the building would be available for occupancy in the Fall of 1976.

2. To supplement the appropriation "Construction of swimming pool addition to the Physical Education Building" as shown on page 348 of the Acts of 1970 as further amended by Chapter 229 of the Acts of 1972; Section 8 of Chapter 101 of the Acts of 1970 being hereby modified to the extent that said work may begin upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose ..... $ 733,000

Estimated first-year increase in operating expense:

Salaries and wages	$ 6,700
Other operating expense	12,000
	$ 18,700

It had been planned, when the Men's Physical Education Building was constructed, to add a facility containing a swimming pool as well as squash/handball courts. Because of the continuing escalation in the cost of construction when estimates were received, the funds were inadequate to construct the total project. This request is required to provide the additional funds necessary for the construction of a swimming pool addition to the Men's Physical Education Build-

UNIVERSITY OF MARYLAND—(Continued):

Baltimore County Campus—(Continued):

ing and the pool structure. The addition will contain approximately 23,000 GSF and will include squash and handball courts, access and viewing corridors. Every student should have the opportunity to learn to swim and this facility will be an important part of the total learning experience at UMBC.

3. Installation of an elevator in the Chemistry-Physics Building ..... $ 50,000

When this building was constructed, two elevator shafts and door openings to each floor were provided. Due to fund limitations, however, only one elevator was installed which was considered to be adequate for the first several years before the heavy enrollment increases occurred. The Chemistry-Physics Building is one of the largest facilities on the campus and receives heavy use not only in the normal day programs but also in the evening programs. One elevator is now clearly inadequate for the present requirements.

4. Site improvements 50,000

This project relates to project No. 1 above. Academic Building IV is to be constructed on a hillside site. Ramped and stepped walkways and retaining walls will be required. Additionally, a courtyard area as well as circumferential areas around this building will require walk, shrub, tree and lawn treatment to enhance the building site.

5. Roads and parking 260,000

Several years ago, Poplar Drive was paved in a 24 foot width providing two lanes of traffic from Loop Road to Shelbourne Road. It is now proposed to complete this drive, adding a 12 foot width on the south side of the road for approximately 3,000 lineal feet. This action will provide parking for approximately 140 cars.

	Method of Financing	
	Bond Funds	General Funds
UNIVERSITY OF MARYLAND—(Continued):		
Baltimore County Campus—(Continued):		
Also to provide for increased enrollments, it is planned to construct an on-grade parking lot for 180 automobiles east of Dormitory III. This lot has been located in accordance with the Campus Master Plan.		
6. Extension of utilities		$ 170,000
This project includes a necessary extension of campus lighting, provision of a second water source and pressure reducing station, storm drainage and sanitary sewer extensions.		
Total—Baltimore County Campus		$ 9,023,000
(4) Eastern Shore Campus (Somerset County):		
1. Construction of a Center for Student Development		$ 2,082,000
Estimated first-year increase in operating expense:		
Salaries and wages $ 32,000		
Other operating expense 16,800		
Initial supplies and equipment 219,500		
$268,300		
The General Construction Loan of 1972 provided $65,000 to develop plans and specifications for a Student Cultural, Recreational, and Development Center. This building containing 38,900 GSF will accommodate activities such as counseling and psychological services, basic communicative skills, career planning, meeting and general purpose rooms, student lounges, student organization facilities, bookstore, food service, game and recreational room, post office and other related areas. This center is seen as a major step in: (1) providing badly needed facilities, services and opportunities for the students on campus, and (2) serving as a vehicle for integrating the campus with the surrounding community.		

	Method of Financing	
	Bond Funds	General Funds
UNIVERSITY OF MARYLAND—(Continued):		
Eastern Shore Campus—(Continued):		
2. Completion of lower floor, Library Building, contingent upon approval of a program by the Department of General Services and the Department of State Planning		$ 125,000
Estimated first-year increase in operating expense:		
Salaries and wages	$ 27,700	
Other operating expense	9,400	
Initial supplies and equipment	65,000	
	$102,100	
In the General Construction Loan of 1971, $50,000 was appropriated to complete the concrete floor and extension of lights to the area. This request will provide for partitions, air conditioning, and additional modifications required to complete the basement to fully usable status. Additional space is needed immediately to adequately accommodate the rapidly growing serials collection and to provide adequate seating for the users of the reference collection.		
3. Extension of utilities to include provision of additional water service from the Town of Princess Anne provided that the water line is to be used exclusively by the college		205,000
This project includes a necessary extension of the 13 KV electrical system but will also provide for a second water service from the northern end of the Town of Princess Anne to loop into the existing campus system in order to prevent a major water outage. If disruption to the present service should occur, major problems could arise not only as to domestic water supply, but as to fire protection and steam production.		
Total—Eastern Shore Campus		$ 2,412,000
TOTAL—UNIVERSITY OF MARYLAND		$21,869,500

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds

STATE COLLEGES:

(1) Bowie State College (Prince George's County):

1. Equipment for Auditorium-Classroom Building $ 82,000

   In an effort to level out the impact in the Capital Budget, it was decided to phase the funding for capital equipment for this very large facility. GCL 1972 provided $287,100, and GCL 1973 provided an additional $162,100. This last request will provide for the equipment required to render the facility totally operable.

2. Site improvements and extension of utilities 420,000

   With additional new construction on this campus comes the requirement for extension of utilities and site development. The following items are included in this project: installation of lighting on the Perimeter Road; installation of lighting in the area of new P.E. Facility-dormitory area; replacement and extension of campus fire alarm system; site development in area bounded by Library, Communication Arts Center, and Administration Building.

3. Construction of an Administration Building:

Construction	2,150,000
Utilities	50,000
Site improvements	15,000

   Estimated first-year increase in operating expense:

Salaries and wages	$ 8,300
Other operating expense	22,000
Initial supplies and equipment	11,000
	$ 41,300

   Planning funds for this facility were initially provided in GCL 1969. A program was developed through the use of a systems approach by the college to arrive at design criteria for an administration facility to support the projected enrollment. Administration has been temporarily housed in Robinson Hall, the former laboratory school which is quite inadequate and will revert

STATE COLLEGES—(Continued):

Bowie State College—(Continued):

to instructional use. This request is in accord with the Campus Master Plan.

Total—Bowie State College ..... $ 2,717,000

(2) Coppin State College (Baltimore City):

1. Construction of an Administration Building:

Construction		$ 2,100,000
Utilities		25,000
Site improvements		80,000

Estimated first-year increase in operating expense:

Salaries and wages	$ 11,000
Other operating expense	12,500
Initial supplies and equipment	40,000
	$ 63,500

The General Construction Loan of 1973 provided funds to permit detailed planning for an Administration Building which will replace the present old office-classroom building, Conner Hall. The completion of this facility, approximating 35,000 GSF, is needed to provide adequate administrative space that is not now available on the campus, and to provide for the development of the campus as conceptually outlined in the campus plan.

2. Alterations and additions to Tawes College Center:

Construction	3,200,000
Utilities	40,000
Site improvements	226,000

Estimated first-year increase in operating expense:

Salaries and wages	None
Other operating expense	$ 5,000
Initial supplies and equipment	67,000
	$ 72,000

	Method of Financing	
	Bond Funds	General Funds
STATE COLLEGES—(Continued):		
Coppin State College—(Continued):		
GCL 1973 provided funds to prepare detailed plans for alterations and additions to this facility which presently is totally inadequate to accommodate the needs of the existing enrollment, much less the projected enrollment of 3,000 students by 1980. A totally redesigned facility with proper space relationships is essential. Funds requested herein will provide for alterations to 23,800 GSF of building and an addition of 22,000 GSF to accommodate food service facilities, lounges, recreation space and offices.		
3. Site improvements		$ 380,000
Site improvements included in this project involve a storm water extension through an existing ravine, a parking lot adjacent to the new Administration Building, a turnaround at North Avenue, and site work designed to connect the Library Addition, the turnaround, and the Julian Arts and Science Building. The Department of General Services advises that they plan to bid this site work as a package and consider it most advantageous to have most of the work completed prior to completion of new facilities proposed for this campus.		
Total—Coppin State College		$ 6,051,000
(3) Frostburg State College (Allegany County):		
1. Equipment for new Library		$ 370,200
Funds have been appropriated for construction of a new Library on this campus. Funds requested herein are required for capital equipment needed to make the facility completely operable upon completion.		
2. Construction of a new Physical Education Facility:		
Construction		7,270,000
Utilities		25,000
Site improvements		50,000

STATE COLLEGES—(Continued):

Frostburg State College—(Continued):

Estimated first-year increase in operating expense:

Salaries and wages	$ 92,500
Other operating expense	48,000
Initial supplies and equipment	181,500
	$322,000

GCL 1971 originally provided construction funds for the badly needed facility. When bids were received, the low bid was approximately $1,800,000 over the funds available and therefore the contract could not be awarded. The GCL 1971 appropriation reverted to the Annuity Bond Account on June 30, 1973. In the meantime, with enrollment increases, the demand for a new facility has become more critical. There has been no change in program or scope. Funds requested will provide for a facility of 140,000 GSF including classrooms, locker rooms, offices, swimming pool and various supporting areas.

3. Design and preparation of detailed plans and specifications for alterations to Frampton Library, including air conditioning ..... $ 82,000

Estimated first-year increase in operating expense:

Salaries and wages	None
Other operating expense	$ 5,000
Initial supplies and equipment	10,000
	$ 15,000

With construction of a new Library on this campus, the existing library, Frampton Hall, becomes available for other use. Alterations to this facility will be designed with relocatable partitions to provide extremely flexible general classroom and office space to house departments which will be displaced by later renovations. Subsequently, the building will then be used

	Method of Financing	
	Bond Funds	General Funds
STATE COLLEGES—(Continued):		
Frostburg State College—(Continued):		
primarily for faculty and administrative offices as recommended by the Master Plan.		
4. Design and preparation of detailed plans and specifications for construction of an Administration Building	$ 71,000	
Estimated first-year increase in operating expense:		
Salaries and wages $ 30,000		
Other operating expense 20,000		
Initial supplies and equipment 50,000		
$100,000		
The present administrative staff has outgrown its facilities in Lowndes Hall. As the college expands its enrollment, additional administrative space will become necessary. A new administrative office building has been recommended by the Campus Planners which will be located close to the new center of the campus near Pullen School as Braddock Road becomes the main access to the campus. Funds requested will provide for detailed planning for this 30,000 GSF facility.		
5. Site improvements and utility extensions	685,000	
This project includes (1) the extension of utilities required to accommodate new facilities on this campus and (2) the Northeast extension of the Campus Perimeter road to provide a fire vehicle access from the City of Frostburg. The present roadway is considered impassable by heavy fire equipment.		
Total—Frostburg State College	$ 8,553,200	
(4) Morgan State College (Baltimore City):		
1. Remodeling Soper Hall to provide faculty offices, classrooms and laboratories including air conditioning	$ 2,200,000	

	Method of Financing	
	Bond Funds	General Funds
STATE COLLEGES—(Continued):		
Morgan State College—(Continued):		
Estimated first-year increase in operating expense:		
Salaries and wages ..... $ 3,900		
Other operating expense 1,200		
Initial supplies and equipment 1,500		
$ 6,600		
With the advent of a new Library on this campus, the old Library, Soper Hall, becomes available for other usage. Planning was initiated in 1970 to remodel this facility to provide space for English, Dramatics and Speech, Foreign Languages and Audio-Visual Education. Space presently occupied by stacks is to be converted to offices for general faculty.		
2. Installation of fuel oil storage capacity tanks and installation of mechanical dust collectors....	$ 205,000	
The installation of dust collectors is necessary to meet Air Quality Control Standards. This will enable the college to switch from #2 to #6 grade fuel oil and burn either grade in the future.		
Total—Morgan State College	$ 2,405,000	
(5) Salisbury State College (Wicomico County):		
1. Construction of Storm Water System	1,680,000	
GCL 1972 provided $8,000 for planning a storm water drainage system for this campus. Presently no drainage system exists to carry rainfall runoff for that portion of the campus lying outside of the city limits of Salisbury. Construction of new facilities and parking lots compounds the problem and considerable flooding of open areas, roadways and pavements occurs during rain. It is essential that funds requested be made available to resolve this critical problem.		
2. Construction of Athletic Fields	445,000	

STATE COLLEGES—(Continued):

Salisbury State College—(Continued):

Estimated first-year increase in operating expenses:

Salaries and wages	$ 9,800
Other operating expense	3,500
Initial supplies and equipment	8,000
	$ 21,300

This project includes construction of an all-weather track, a football field, softball field, baseball field and practice fields. Includes grading, sodding, fencing, and synthetic surface for baseball field. Virtually all of the existing athletic fields on this campus have been or will be preempted by new construction. The fields are essential to support the Physical Education, Athletic and Recreational Programs.

3. Construction of parking lots (approximately 610 cars) ..... $ 232,000

There is a rather critical shortage of parking spaces on this campus. There is only a total of 607 parking spaces presently available and with increasing enrollment the problem becomes even more critical. Funds requested herein will provide paved, lined parking spaces for approximately 610 cars including lighting, landscaping and storm control.

4. Site improvements and utility extensions 172,000

Included in this project is the primary electrical distribution to new facilities on the campus, site improvements for the Dormitory Quadrangle and the provision of planning funds for site improvements for the Mall.

5. Design and preparation of detailed plans and specifications for construction of a Maintenance-Warehouse Building 52,000

	Method of Financing	
	Bond Funds	General Funds
STATE COLLEGES—(Continued):		
Salisbury State College—(Continued):		
Estimated first-year increase in operating expense:		
Salaries and wages ..... $ 13,600		
Other operating expense 38,000		
Initial supplies and equipment 4,200		
$ 55,800		
The existing maintenance facility is quite inadequate. It has no storage areas, no metal, electrical or automotive shops, inadequate carpentry shop and no office space. Funds requested will permit planning for a facility containing approximately 25,600 GSF. Construction of a new building is in consonance with the Campus Master Plan.		
Total—Salisbury State College		$ 2,581,000
(6) Towson State College (Baltimore County):		
1. To supplement the appropriation "construction of a science addition to Smith Hall . . ." as shown on page 935 of the Acts of 1971, as further amended by Chapter 179 of the Acts of 1972; Section 8 of Chapter 425 of the Acts of 1971 and Section 8 of Chapter 179 of the Acts of 1972 being hereby modified to the extent that said work may begin upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose		575,000
In order to award the contract for this facility and to stay within available funding, it was necessary to deduct several built-in equipment items from the original contract as alternates.		
The contractor has agreed to hold his bid price on the alternates until July 1974. Funding is requested to provide proper and sufficient facilities to support the educational program to be conducted in this structure.		

	Method of Financing	
PROPOSED CAPITAL BUDGET	Bond Funds	General Funds
STATE COLLEGES—(Continued):		
Towson State College—(Continued):		
2. Construction of Athletic Fields		$ 1,508,000
Estimated first-year increase in operating expense:		
Salaries and wages $ 11,600		
Other operating expense 1,400		
Initial supplies and equipment 14,300		
$ 27,300		
GCL 1973 provided funds to construct the vehicular circulation system to serve the new Physical Education Facility. Funds requested herein will provide for athletic fields necessary to support the instructional program of that facility. Existing fields on this campus have been or will be preempted by construction of new facilities and/or parking lots.		
3. Installation of mechanical dust collectors		100,000
The installation of dust collectors is necessary to meet Air Quality Control Standards. This conversion will permit the college to burn either #2 or #6 grade fuel oil in the future.		
Total—Towson State College		$ 2,183,000
TOTAL—STATE COLLEGES		$24,490,200

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
ST. MARY'S COLLEGE OF MARYLAND (St. Mary's County):		
1. Construction of an addition to President's Residence		$ 31,000
The existing structure purchased in 1969 is quite inadequate. For example, there is only one bathroom for 6 persons residing in the house. Additionally there is no dining area available. This project proposes an addition of approximately 1,000 square feet to include a dining room, study, bedroom and bath.		
2. Shore erosion control measures—St. Mary's River		194,000
There is an existing seawall protecting 400 feet of the shoreline. However, the pilings have eroded to approximately one-half of their original diameter at high and low tide levels. 350 feet is completely unprotected and reportedly 75 cubic yards of dirt annually washes into the St. Mary's River. This project results from a study by Department of General Services.		
3. Construction of a quarter-mile track		240,000
A small college can compete with large schools in very few sports. Track is an exception and is also a part of any good small college program. Funds requested will provide for the construction of a standard quarter-mile track and accompanying infield activities to include broad-jump, pole vault, discus and javelin throw, high jump and shot put.		
4. Installation of air conditioning in Talbot Hall....		30,000
Estimated increase in operating expense	$200	
The college is greatly expanding its summer activity. Talbot Hall, the 14-bed infirmary, was originally designed to accommodate air conditioning but it was not installed. However, the summer program now develops the same patient load as during the winter months. This project will facilitate the college's use of this building during the entire year.		
TOTAL—ST. MARY'S COLLEGE OF MARYLAND		$ 495,000

PROPOSED CAPITAL BUDGET	Method of Financing	
	Bond Funds	General Funds
MARYLAND SCHOOL FOR THE DEAF:		
(1) Frederick Campus (Frederick County):		
1. Razing of old Gymnasium Building, to include relocation of utility lines		$ 70,000
Upon completion of the new Gymnasium and Vocational Buildings, this very old structure will be of no further use to the school and should immediately be razed to provide open space and recreational area on this small campus.		
2. To supplement the appropriation "Recreational facilities and site improvements . . ." as shown on page 520 of the Acts of 1972; Section 8 of Chapter 179 of the Acts of 1972 being hereby modified to the extent that said work may begin upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose....		122,000
New construction has preempted almost all of the usable physical education, athletic and recreational space on this campus. GCL 1972 provided funds for somewhat limited facilities in the vicinity of the new Vocational and Gymnasium Buildings. However, the project has now been expanded to encompass all of the State property in the area to include fencing, lighting, paving, drainage, bleachers and a field storage facility.		
3. State share for construction of a 24" storm water drain		21,500
This project was initiated by the City of Frederick which contends that because of development the school has been an increasing contributor to storm water run-off. The system to cost $23,500 will drain approximately 10.10 acres, consisting of 9.19 acres of State-owned ground and .92 acres of City streets and grounds.		
(2) Columbia Campus (Howard County):		
1. Equipment for Unit for Multi-Handicapped Deaf Children		38,300

	PROPOSED CAPITAL BUDGET Method of Financing Bond Funds	General Funds
MARYLAND SCHOOL FOR THE DEAF:		
Columbia Campus:		
GCL 1972 provided funds for the construction of this facility. This request is for funds to provide for the necessary capital equipment and furnishing necessary to make the building fully operable.		
TOTAL—MARYLAND SCHOOL FOR THE DEAF		$ 251,800

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT:		
(1) St. Mary's City Commission:		
Planning funds to match Audubon Society funds for a Natural History Center		$ 6,000
The center will show the history of the plant and animal life; pre European life of the Indian; man's effect on the natural history of the site.		
(2) Maryland Arts Council:		
The provision of temperature and humidity control and protection against fire and theft for the Baltimore Museum of Art, contingent upon assurances to the Board of Public Works that not less than 75% of the project costs will be provided by sources other than the State of Maryland and further contingent upon approval of plans and specifications by the Department of General Services and Department of State Planning; available federal fund shall not serve to reduce this appropriation		600,000
The existing climate control and security systems of the Museum are inadequate to preserve and protect the works of art in the Museum's care. The lack of adequate climate control is causing noticable and avoidable damage to art objects in the Museum's collections. Matching funds are anticipated from the Federal Government, the City of Baltimore and private donations.		
(3) Maryland Historical Trust:		
1. Planning and restoration of the Molloy House, Chestertown (Kent County)		56,800
This property has been bequeathed to the Maryland Historical Trust. Upon restoration it will be leased as a private residence and opened to the public on occasions.		
2. Acquisition, restoration and preparation for use of the following properties within the Fells Point National Historic District, contingent upon agreement by the Mayor and the City Council of		

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT—(Continued):		
Maryland Historical Trust—(Continued):		
Baltimore to guarantee the cost of operating and maintaining the property after completion of the restoration: 1600 Shakespeare Street 812 South Ann Street Maritime Museum		$ 127,000
3. Dr. Samuel Mudd House (Charles County):		
Acquisition and preparation for exhibit of the Dr. Samuel Mudd House, contingent upon satisfactory assurances to the Board of Public Works that the cost of operating and maintaining the property upon acquisition and improvement will be guaranteed by Charles County or other responsible body without further additional cost to the State of Maryland		107,000
The house is famous as the home of Dr. Samuel Mudd who treated the broken leg of John Wilkes Booth following Booth's assassination of Abraham Lincoln.		
4. Washington Monument (Baltimore City):		
Restoration of the Washington Monument contingent upon the City of Baltimore providing equal matching funds		25,000
5. The River House, Chestertown (Kent County):		
Shore erosion control measures for property owned by the Maryland Historical Trust; work to be accomplished by the Department of Natural Resources		12,500
TOTAL—DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		$ 934,300

PART II-B

POTENTIAL IMPACT OF CAPITAL IMPROVEMENTS ON OPERATING BUDGETS

PART II-B

POTENTIAL IMPACT OF CAPITAL IMPROVEMENTS ON OPERATING BUDGETS

This section shows the potential impact the 58 pertinent capital improvements in the 1975 Fiscal Year Capital Budget will have on the Operating Budgets for Fiscal Year 1976 and the subsequent two years. Increases of less than $1,000 are not shown. Estimated costs are in current dollars. The first year's operation costs include the estimated cost of initial supplies and equipment.

POTENTIAL IMPACT OF CAPITAL IMPROVEMENTS
ON
OPERATING BUDGETS

DEPARTMENT & PROJECT	CAPITAL REQUEST	FY 1976	FY 1977	FY 1978
BOARD OF PUBLIC WORKS				
Plans for the Executive House—Annapolis	$ 143,000	.....	.....	$ 174,000
Plans for State Office Building—Annapolis	354,000	.....	.....	484,500
Enlarge Food Service Area in State Building #1—Baltimore	740,000	$ 32,000	$ 35,200	38,700
TOTAL	$ 1,237,000	$ 32,000	$ 35,200	$ 697,200
DEPARTMENT OF NATURAL RESOURCES				
Fort Frederick State Park—barracks	$ 370,000	$ 47,500	$ 43,500	$ 47,800
Fort Frederick State Park—support facilities	575,000	7,500	8,300	9,100
Martinak State Park—office; contact station	54,000	7,000	7,700	8,500
Patapsco State Park—Hollofield Area	1,250,000	120,400	90,400	99,500
Rocky Gap State Park—construction	1,552,000	169,000	131,100	144,200
Savage River State Forest—Shop and storage buildings	399,000	1,500	1,600	1,800
General Smallwood State Park—office; visitors center	48,000	7,300	7,100	7,900
TOTAL	$ 4,248,000	$ 360,200	$ 289,700	$ 318,800

POTENTIAL IMPACT OF CAPITAL IMPROVEMENTS ON OPERATING BUDGETS—(Continued)

DEPARTMENT & PROJECT	CAPITAL REQUEST	FY 1976	FY 1977	FY 1978
DEPARTMENT OF HEALTH AND MENTAL HYGIENE				
AGED AND CHRONICALLY ILL SERVICES ADMINISTRATION				
MOUNT WILSON CENTER				
Replace heating system and metal sash windows in Building No. 1 and install air conditioning in Buildings No. 1 and No. 2	$ 1,829,000	$ 12,600	$ 14,500	$ 16,600
WESTERN MARYLAND CENTER				
Install elevator	100,000	.....	4,200	4,800
Install air conditioning	700,000	.....	8,900	10,200
MENTAL HEALTH ADMINISTRATION				
EASTERN SHORE HOSPITAL CENTER				
Addition, renovating and air conditioning Medical-Surgical Building	1,642,000	31,000	72,600	83,500
SPRINGFIELD HOSPITAL CENTER				
Plans for construction of Diagnostic and Intensive Treatment Building, including air conditioning	85,000	.....	.....	144,600

POTENTIAL IMPACT OF CAPITAL IMPROVEMENTS
ON
OPERATING BUDGETS—(Continued)

DEPARTMENT & PROJECT	CAPITAL REQUEST	FY 1976	FY 1977	FY 1978
MENTAL RETARDATION ADMINISTRATION HEADQUARTERS				
Construction of Western Maryland Mental Retardation Center I Hagerstown	$ 6,592,000	$	$	$ 2,207,000
ROSEWOOD HOSPITAL CENTER				
Plans for ventilation and air conditioning of various patient building	50,000	.....	3,000	3,400
DEPARTMENT OF JUVENILE SERVICES				
HEADQUARTERS				
Purchase and modification of Youth Residences	420,000	285,000	313,500	342,000
MARYLAND TRAINING SCHOOL FOR BOYS				
Convert seven cottages into Security Cottages	1,212,000	1,850,000	2,035,000	2,238,500
BOYS' FORESTRY CAMPS				
Purchase and emplace Mobile Classroom—Maple Run Camp	21,500	10,400	11,450	12,500
Purchase and emplace Mobile Classroom—Lonaconing Camp	18,500	10,400	11,450	12,500
TOTAL	$12,670,000	$ 2,199,400	$ 2,474,600	$ 5,075,600

POTENTIAL IMPACT OF CAPITAL IMPROVEMENTS
ON
OPERATING BUDGETS—(Continued)

DEPARTMENT & PROJECT	CAPITAL REQUEST	FY 1976	FY 1977	FY 1978
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES				
DIVISION OF CORRECTION				
HEADQUARTERS				
Plans for a Reception and Classification Center and Baltimore City Community Correctional Center	$ 370,000	$	$	$ 2,256,500
Plans for construction of Baltimore City Community Correctional Center #2	125,000	.....	611,600	535,200
Construction of Regional Community Correctional Center for St. Mary's, Calvert and Charles Counties	1,394,100	265,800	223,800	246,100
MARYLAND HOUSE OF CORRECTION				
Install Exhaust System in Wood Shop	168,000	1,000	1,100	1,200
Install new Ice Making System and Refrigeration System	168,000	1,000	1,000	1,000
Install Security Lighting in and around selected buildings	60,000	2,400	2,700	2,900
MARYLAND PENITENTIARY				
Plans to renovate the Security Cage and Main Floor Area of Administration Building	16,000	.....	.....	1,600

POTENTIAL IMPACT OF CAPITAL IMPROVEMENTS
ON
OPERATING BUDGETS—(Continued)

DEPARTMENT & PROJECT	CAPITAL REQUEST	FY 1976	FY 1977	FY 1978
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued)				
DIVISION OF CORRECTION—(Continued)				
MARYLAND CORRECTIONAL INSTITUTION—HAGERSTOWN				
Install Security Lighting and Detection System	$ 66,000	$ 2,000	$ 2,200	$ 2,400
MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN				
Plans for Renovation of "B" Cottage	21,000	.....	5,000	5,500
Install Security Lighting and Detection devices	44,000	1,400	1,500	1,700
PATUXENT INSTITUTION				
Construction of Administration Building	552,000	2,000	2,200	2,400
MARYLAND STATE POLICE				
Construction of Greenbelt Police Barracks	748,000	18,800	15,500	17,200
TOTAL	$ 3,732,100	$ 294,400	$ 866,600	$ 3,073,700

POTENTIAL IMPACT OF CAPITAL IMPROVEMENTS
ON
OPERATING BUDGETS—(Continued)

DEPARTMENT & PROJECT	CAPITAL REQUEST	FY 1976	FY 1977	FY 1978
UNIVERSITY OF MARYLAND				
COLLEGE PARK CAMPUS				
Plans for an Administration Building	$ 125,000	$	$ 133,800	$ 111,400
Construction of Phase II, Physical Education, Recreation and Health Building	6,592,000	.....	847,400	342,800
Plans for renovation of and a fourth floor addition to the Engineering Classroom Building	100,000	.....	144,400	136,000
BALTIMORE CITY CAMPUS				
Renovation of University Hospital, Phase II; design and preparation of detailed plans and specifications for Phase III; equipment for Phase I	2,269,300	.....	.....	27,800
Design and preparation of preliminary plans and specifications for a School of Social Work and Community Planning	92,000	.....	692,400	341,100
Design and preparation of detailed plans and specifications for a School of Pharmacy Building	285,000	.....	1,162,900	469,700
Addition to Master Switching Station	242,000	14,600	16,000	17,700
BALTIMORE COUNTY CAMPUS				
Construction of Academic Building IV	7,524,000	.....	755,500	300,000
Construction of a swimming pool addition to the Men's Physical Education Building	410,000	18,600	20,500	22,600
Elevator for Chemistry-Physics Building	50,000	1,600	1,800	2,000

POTENTIAL IMPACT OF CAPITAL IMPROVEMENTS ON OPERATING BUDGETS—(Continued)

DEPARTMENT & PROJECT	CAPITAL REQUEST	FY 1976	FY 1977	FY 1978
UNIVERSITY OF MARYLAND—(Continued):				
EASTERN SHORE CAMPUS				
Construction of a Center for Student Development	$ 2,082,000	$ 268,300	$ 107,500	$ 118,200
Completion of lower floor, Library Building	125,000	102,100	16,000	17,100
TOTAL	$19,896,300	$ 405,200	$ 3,873,200	$ 1,906,400
STATE COLLEGES				
BOWIE STATE COLLEGE				
Site Development and extension of utilities	420,000	6,700	7,400	8,100
Construction of an Administration Building	2,104,400	53,300	33,300	36,600
COPPIN STATE COLLEGE				
Construction of an Administration Building	2,205,000	61,500	25,900	28,500
Alterations and additions to Tawes College Center	3,466,000	64,000	6,000	6,600
Site improvements	380,000	25,000	5,500	6,000
FROSTBURG STATE COLLEGE				
Construction of new Physical Education Facility	7,345,000	.....	.....	199,700
Design and preparation of detailed plans and specifications for alterations to Frampton Library, including air conditioning	82,000	.....	15,000	5,500

POTENTIAL IMPACT OF CAPITAL IMPROVEMENTS
ON
OPERATING BUDGETS—(Continued)

DEPARTMENT & PROJECT	CAPITAL REQUEST	FY 1976	FY 1977	FY 1978
STATE COLLEGES—(Continued):				
FROSTBURG STATE COLLEGE—(Continued):				
Design and preparation of detailed plans and specifications for Construction of an Administration Building	$ 71,000	.....	.....	$ 60,000
Site improvements and utility extensions	685,000	$ 5,000	$ 5,500	6,000
MORGAN STATE COLLEGE				
Remodeling Soper Hall	2,200,000	32,700	21,200	23,400
SALISBURY STATE COLLEGE				
Construction of Athletic Fields	445,000	13,300	14,600	16,100
Design and preparation of detailed plans and specifications for Construction of a Maintenance-Warehouse Building	52,000	.....	63,000	56,700
TOWSON STATE COLLEGE				
Construction of Athletic Fields	1,347,000	13,000	14,300	15,700
TOTAL	$20,802,400	$ 274,500	$ 211,700	$ 468,900
GRAND TOTAL	$62,585,800	$ 3,565,700	$ 7,751,000	$11,540,600

PART III-A

MAJOR CAPITAL PROJECTS NOW UNDER CONSTRUCTION OR FOR WHICH CONSTRUCTION FUNDS HAVE BEEN APPROPRIATED BY GENERAL CONSTRUCTION LOAN ACTS

PART III-A

MAJOR CAPITAL PROJECTS NOW UNDER CONSTRUCTION OR FOR WHICH CONSTRUCTION FUNDS HAVE BEEN APPROPRIATED BY GENERAL CONSTRUCTION LOAN ACTS

This section presents a tabulation of all major capital projects costing $100,000 or more which are either under construction, or for which construction funds are available and the facility is in the design stage.

There are 172 projects in this category, representing an estimated total construction cost of $277,428,800. Eighteen of the projects listed provide 1,576 additional beds for patients, inmates, students and employees at various State mental, juvenile services, correctional and educational institutions.

During the past year, forty-seven major capital projects costing $53,170,900 were completed and put into use. They are listed at the end of the tabulation.

MAJOR CAPITAL PROJECTS ($100,000) NOW UNDER CONSTRUCTION OR FOR WHICH FUNDS HAVE BEEN APPROPRIATED BY GENERAL CONSTRUCTION LOAN ACTS

(as of December 1973)

Agency and Project	Construction Appropriation Year	Construction Appropriation Amount	Status C = Under Construction D = Design Stage	Additional Beds Provided
BOARD OF PUBLIC WORKS				
ANNAPOLIS				
Construction of a House of Delegates Office Building	1971	$ 6,053,000	C	.....
Supplemental Appropriation	1972	1,450,000	C	.....
Construction of tunnels connecting State House, Governmental Services Building, House of Delegates Building and Senate Office Building; improvements to Bladen Street, College Avenue and St. John's Street	1971	900,000	C	.....
Installation, final phase, of security system for State House Complex, including Government House and additional security for Income Tax Building Computer Center	1972	650,000	C	.....
Construction of Legislative Services Building	1972	5,365,000	C	.....
Extension of utilities to new Legislative Services Building and House of Delegates Office Building	1972	152,000	C	.....
Construction of additional unit to building known as the Natural Resources Complex for state-wide District Court, District Court for Anne Arundel County in Annapolis, Public Defender for Anne Arundel County, and other State agencies	1972	1,850,000	C	.....
Installation of mechanical equipment for heating and cooling required for additional units to Natural Resources area complex	1972	375,000	C	.....
Alterations to various buildings	1973	150,000	C	.....

Agency and Project	Construction Appropriation Year	Construction Appropriation Amount	Status C = Under Construction D = Design Stage	Additional Beds Provided
BOARD OF PUBLIC WORKS—(Continued)				
BALTIMORE				
Construction of New State Laboratory Office Building and Parking Facilities—Baltimore	1968	$ 8,474,100	C	.....
Supplemental Appropriation	1969	2,000,000	C	.....
Supplemental Appropriation	1970	2,350,000	C	.....
Supplemental Appropriation	1971	19,000,000	C	.....
Supplemental Appropriation	1972	750,000	C	.....
Expansion of the Central Utility Plant to provide electric heating and air conditioning for existing and planned State Governmental Center, Baltimore	1971	2,280,000	C	.....
Supplemental Appropriation	1972	1,795,000	C	.....
State share for first stage of construction of elevated walkway for State Governmental Center, Baltimore	1971	1,480,700	D	.....
Supplemental Appropriation	1972	850,000	D	.....
Supplemental Appropriation	1973	850,000	D	.....
Installation of partitions in State Building No. 4	1973	350,000	C	.....
GENERAL				
Soil erosion protection measures for Ocean City Beach	1972	125,000	C	.....
Supplemental Appropriation	1973	125,000	D	.....
State's share of acquisition and construction of a parking structure to be constructed by Anne Arundel County	1973	1,000,000	D	.....
Construction of addition to the Maryland Workshop for the Blind —Cumberland	1973	287,900	C	.....
MILITARY DEPARTMENT				
State's share for the construction of Armory—Gunpowder River Valley State Park	1972	322,400	D	.....

Agency and Project	Construction Appropriation Year	Amount	Status C = Under Construction D = Design Stage	Additional Beds Provided
MILITARY DEPARTMENT (Continued)				
State's share for construction of Helicopter Repair Hangar	1972	$ 500,000	D	.....
Construction of an Armory—Easton Area	1973	377,000	D	.....
Installation of new wood drill floor, Fifth Regiment Armory, (Baltimore City)	1973	108,000	D	.....
DEPARTMENT OF NATURAL RESOURCES				
Capital Programs Administration				
Construction of Matapeake Multiuse Field Station	1970	177,000	C	.....
Supplemental Appropriation	1971	486,000	C	.....
Supplemental Appropriation	1972	402,000	C	.....
Shore Erosion Control Revolving Fund	1973	1,000,000	D	.....
Fish Management Administration				
Construction of addition to Beaver Creek Cold Water Fish Hatchery..	1972	360,000	D	.....
Design and first stage construction of Warm Water Fish Hatchery	1973	875,000	D	.....
Construction of St. Mary's County Public Fishing Lake	1973	125,200	D	.....
Parks Service Administration				
Construction of utilities and marina facility—Deep Creek Lake State Park	1971	149,000	C	.....
Construction of Additional Camping Facility—Elk Neck State Park	1971	451,000	C	.....
Construction of Maintenance Facility—Fort Frederick State Park ..	1971	100,000	C	.....
Construction of Camping Area—Greenbrier State Park	1971	595,000	C	.....

Agency and Project	Construction Appropriation Year	Amount	Status C = Under Construction D = Design Stage	Additional Beds Provided
DEPARTMENT OF NATURAL RESOURCES—(Continued)				
PARKS SERVICE ADMINISTRATION—(Continued)				
Construction of Additional Beach and Picnic Area—Gunpowder River Valley State Park	1971	$ 511,000	C	.....
Relocate Gun Road and Construct Bridge—Patapsco State Park	1971	370,000	C	.....
Construction of Beach and Maintenance Area—Rocky Gap State Park	1971	351,000	C	.....
Construction of Access Roads, Utilities and Picnic Area—Tuckahoe Lake State Park	1971	125,000	C	.....
Construction of Family Camping Facilities—Cunningham State Park	1972	1,674,900	D	.....
Construction of Camping Facilities—Point Lookout State Park	1972	1,130,600	D	.....
Construction of Day-use and Picnicking Area—Rocky Gap State Park	1972	971,200	D	.....
Construction of Dam and Beach Area —Tuckahoe Lake State Park	1972	901,500	D	.....
Construction of Recreational Facilities in Kingsville Area—Gunpowder River Valley State Park	1972	213,800	C	.....
Construct access road, Cedarville State Park	1973	800,000	D	.....
Construction of two new Shop and Storage Buildings, Patapsco State Park	1973	263,000	D	.....
Construction of the day-use facilities in the Avalon Picnic Area, Patapsco State Park	1973	863,300	D	.....
Construction of shore erosion protection measures, Point Lookout State Park	1973	251,600	D	.....
Construction of dam and impoundment, Seneca Creek State Park	1973	964,000	D	.....

Agency and Project	Construction Appropriation Year	Amount	Status C = Under Construction D = Design Stage	Additional Beds Provided
DEPARTMENT OF NATURAL RESOURCES—(Continued)				
PARKS SERVICE ADMINISTRATION—(Continued)				
Construction of Day-use Picnic Area, Shad Landing State Park	1973	$ 198,000	D	.....
Construction of Service Area and Reforestation of fields, Tuckahoe Lake State Park	1973	463,000	D	.....
DEPARTMENT OF HEALTH AND MENTAL HYGIENE				
HEADQUARTERS				
Matching funds for construction and equipping of public and other non-profit community mental health and mental retardation facilities	1971	1,000,000	C	.....
AGED AND CHRONICALLY ILL ADMINISTRATION				
Deer's Head Center				
Installation of additional elevator and completion of renovation of Hospital Building	1971	160,000	D	.....
Supplemental Appropriation	1973	120,000	D	.....
Renovation of Central Kitchen and related areas	1973	124,000	D	.....
MENTAL HEALTH ADMINISTRATION				
Headquarters				
Construction of Comprehensive Community Mental Health and Retardation Center—Baltimore	1967	9,114,400	C	182
Supplemental Appropriation	1972	1,685,000	C	.....
Supplemental Appropriation	1973	700,000	C	.....
Construction of Western Maryland Regional Mental Hospital, Allegany County	1973	9,400,000	D	250
Crownsville Hospital Center				
Installation of fire prevention facilities in various buildings	1973	101,500	D	.....

Agency and Project	Construction Appropriation Year	Amount	Status C = Under Construction D = Design Stage	Additional Beds Provided
DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)				
MENTAL HEALTH ADMINISTRATION—(Continued)				
Installation of an emergency diesel generator	1973	$ 100,000	D	.....
Alterations to the New Unit Building	1973	1,728,000	D	(—80)
Replacement of hot and cold water lines in the Meyer Building and steam piping lines in Men's Dormitory	1973	170,000	C	.....
Eastern Shore Hospital Center				
Installation of fire prevention and safety measures in various buildings	1971	166,000	C	.....
Construction for shoreline erosion control	1973	140,000	D	.....
Springfield Hospital Center				
Installation of a new 750 KW generator and installing all electric feeders underground	1971	750,000	C	.....
Installation of fire prevention facilities in various buildings	1973	358,600	D	.....
Spring Grove Hospital Center				
Installation of sprinkler systems in Tawes Building and Stone Cottages E and F	1971	200,000	C	.....
Construction of new Medical-Surgical Building (50 beds), including air conditioning	1971	2,133,500	C	50
Supplemental Appropriation	1972	1,000,000	C	.....
Installation of fire sprinkler facilities in various patient buildings	1972	386,000	D	.....
Installation of emergency generators and appurtenances	1972	135,000	D	.....
Supplemental Appropriation	1973	116,000	D	.....
Installation of fire protection facilities in various buildings	1973	392,900	D	.....

Agency and Project	Construction Appropriation Year	Amount	Status C = Under Construction D = Design Stage	Additional Beds Provided
DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)				
MENTAL HEALTH ADMINISTRATION—(Continued)				
Renovation of Bland-Bryant Building, including air conditioning	1973	$ 1,370,000	D	(—204)
Clifton T. Perkins Hospital Center				
Construction of an Administration Building, including air conditioning	1972	648,000	D	.....
MENTAL RETARDATION ADMINISTRATION				
Headquarters				
Construction of Retardation Center —Salisbury	1970	4,989,400	C	250
Supplemental Appropriation	1971	380,000	C	.....
Construct and/or purchase four residential homes for retarded	1973	320,600	C	40
Great Oaks Center				
Second Phase Construction of Center for Mentally Retarded Patients	1970	4,758,000	C	270
Supplemental Appropriation	1971	200,000	C	.....
Supplemental Appropriation	1973	225,000	C	.....
Rosewood Hospital Center				
Installation of fire sprinkler systems in the Esther Loring Richards and the Finesinger Buildings	1972	271,000	C	.....
Installation of a generator including automatic switching gear and contruction of a shelter	1973	110,000	D	.....
Renewal of domestic water lines in various patient buildings	1973	187,000	C	.....
Henryton Hospital Center				
Enclosing three porches for day room area	1972	108,600	C	.....
JUVENILE SERVICES ADMINISTRATION				
Headquarters				
Construction of 30-bed Detention Center—Rockville area	1970	580,000	D	30
Supplemental Appropriation	1972	320,000	D	.....

Agency and Project	Construction Appropriation Year	Amount	Status C = Under Construction D = Design Stage	Additional Beds Provided
DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)				
JUVENILE SERVICES ADMINISTRATION—(Continued)				
Maryland Children's Center				
Construction of a Gymnasium	1971	$ 245,000	C	.....
Supplemental Appropriation	1973	30,000	C	.....
Montrose School For Girls				
Construction of Infirmary and Isolation Building (16 beds)	1972	490,000	D	16
Renovation of the Meyer Cottage	1973	195,000	D	.....
Victor Cullen School				
Construction of Academic Building with air conditioning	1971	743,800	D	.....
Supplemental Appropriation	1972	350,000	D	.....
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES				
DIVISION OF CORRECTION				
Headquarters				
Construction of a Community Correctional Center (108 beds) in Prince George's County	1973	2,000,000	D	108
Construction of a Community Correctional Center (approx. 108 beds) in Baltimore City	1973	1,925,000	D	108
Maryland House of Correction				
Construction of Hospital Building (24 beds)	1972	612,000	D	24
Construct new facilities and relocate existing utilities underground	1973	150,000	D	.....
Renovate the shower facilities in Dormitories "H", "I" and "J"	1973	210,000	D	.....
Install high pressure water system	1973	250,000	D	.....
Maryland Penitentiary				
Construction of new Dining Room, Kitchen and Bakery to include vehicular gate and guard tower in security wall	1972	2,134,000	C	.....

Agency and Project	Construction Appropriation Year	Amount	Status C = Under Construction D = Design Stage	Additional Beds Provided
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued)				
DIVISION OF CORRECTION—(Continued)				
Install air conditioning in Prison Hospital	1973	$ 240,000	D	.....
Maryland Correctional Institution—Hagerstown				
Construction of Gymnasium	1972	620,000	D	.....
Maryland Correctional Institution For Women—Jessup				
Renovation of Horigan Cottage	1971	240,000	C	.....
Renovate "C" Cottage	1973	375,000	D	.....
Central Laundry				
Renovate Laundry Building	1970	200,000	C	.....
Supplemental Appropriation	1972	100,000	C	.....
Maryland Correctional Camps				
Construction of Receiving, Storing, and Distributing Building—Headquarters, Jessup	1972	150,000	D	.....
Construction of All-Purpose Building at Headquarters, Jessup	1973	118,500	D	.....
PATUXENT INSTITUTION				
Installation of air conditioning in the Administrative Offices, Hospital and Treatment Areas	1971	300,000	C	.....
Construction of Extension to Vocational Training Building	1972	330,000	D	.....
DEPARTMENT OF MARYLAND STATE POLICE				
Construction of Addition to Bel Air Police Barracks	1971	175,000	C	.....
Supplemental Appropriation	1973	75,000	C	.....
Construction of Berlin Post	1972	546,100	C	.....
Supplemental Appropriation	1973	131,000	C	.....

Agency and Project	Construction Appropriation Year	Amount	Status C = Under Construction D = Design Stage	Additional Beds Provided
UNIVERSITY OF MARYLAND				
College Park Campus				
Renovation and modification of Engineering Laboraotry Building	1971	$ 730,000	C	.....
Construction of new campus roads	1971	251,400	D	.....
Construction of an Office-Classroom Building, including air conditioning	1972	5,780,000	C	.....
Construction of a Lecture Hall Facility, including air conditioning of the existing Mathematics Building	1972	1,517,000	C	.....
Extension of utilities	1972	748,500	C	.....
Construction of an addition to the Industrial Education Building	1973	2,747,700	D	.....
Extension of Utilities	1973	835,200	D	.....
Site improvements	1973	318,000	D	.....
Baltimore City Campus				
Construction of Addition to Howard Building including air conditioning	1969	5,918,000	C	.....
Supplemental Appropriation	1970	1,064,400	C	.....
Supplemental Appropriation	1972	14,823,000	C	.....
Construction of a Fire Stairway, University Hosiptal	1972	292,000	D	.....
Addition to Master Switching Station, Phase I	1972	220,000	C	.....
Renovation of University Hospital, Phase I	1973	3,493,000	D	.....
Construction of a School of Medicine Teaching Facility	1973	17,841,400	D	.....
Elevator replacement and modernization	1973	290,000	D	.....
Baltimore County Campus				
Construction of Swimming Pool	1970	380,000	D	.....
Construction of additions to Academic Building No. 2	1972	3,853,000	C	.....
Extension of utilities	1972	150,000	C	.....

Agency and Project	Construction Appropriation Year	Amount	Status C = Under Construction D = Design Stage	Additional Beds Provided
UNIVERSITY OF MARYLAND—(Continued)				
BALTIMORE CITY CAMPUS—(Continued)				
Construction of Flood Control Impoundments	1972	$ 350,000	D	.....
Conversion of Academic Building No. 1	1973	200,000	D	.....
Roads and parking	1973	735,000	D	.....
EASTERN SHORE CAMPUS				
Construction of Additions to Dining Hall	1970	200,000	C	.....
Supplemental Appropriation	1973	235,000	C	.....
Installation of air conditioning for Dining Hall	1971	100,000	C	.....
Renovation of Wilson Hall, including air conditioning	1972	256,000	C	.....
Extension of utilities	1973	122,000	D	.....
STATE COLLEGES				
BOARD OF TRUSTEES OF STATE COLLEGES				
State College Dormitory Fund, Phase IV	1972	2,500,000	C	310
State College Dormitory Fund, Phase V	1973	2,626,300	D	180
BOWIE STATE COLLEGE				
Construction of Parking Lot (450 cars)	1970	165,000	C	.....
Site improvements and extension of utilities	1971	342,000	C	.....
Construction of Physical Education Fields	1972	134,800	C	.....
Construction of an addition to Maintenance Building	1972	668,500	D	.....
Site improvements and utilities	1972	310,000	C	.....
Extension of electrical distribution system	1972	160,000	C	.....
Extension of electrical distribution system, Phase II	1973	180,000	D	.....

Agency and Project	Construction Appropriation Year	Amount	Status C = Under Construction D = Design Stage	Additional Beds Provided
STATE COLLEGES—(Continued)				
Bowie State College—(Continued)]				
Expansion of Heating Plant	1973	$ 282,500	D	.....
Construction of a Library	1973	6,761,500	D	.....
Construction of an Entrance Road, Phase I	1973	190,000	D	.....
Coppin State College				
Construction of an addition to the Library	1973	4,020,000	C	.....
Construction of an Office-Classroom Building	1973	5,995,700	D	.....
Site development	1973	425,000	D	.....
Extension of electrical distribution system	1973	175,000	D	.....
Frostburg State College				
Construction of Access Road	1968	125,000	C	.....
Construction of Access Road, Phase II	1970	125,000	C	.....
Extension of utilities	1971	170,000	C	.....
Construction of a Physical Education Facility, including swimming pool	1971	3,855,000	D	.....
Construction of a new Library, including air conditioning	1972	5,146,000	C	.....
Replacement of Heating Systems	1972	200,000	C	.....
Expansion of electrical distribution system	1972	254,000	C	.....
Construction of parking lots (450 spaces)	1973	440,000	D	.....
Construction of new athletic fields, and renovation of old quadrangle	1973	128,000	D	.....
Morgan State College				
Construction of Educational Building	1970	2,963,000	C	.....
Supplemental Appropriation	1972	328,000	C	.....
Development of North Campus (750 car parking lot)	1973	558,000	D	.....
Salisbury State College				
Construction of an Addition to Library	1971	1,950,000	C	.....

Agency and Project	Construction Appropriation Year	Amount	Status C = Under Construction D = Design Stage	Additional Beds Provided
STATE COLLEGES—(Continued)				
SALISBURY STATE COLLEGE—(Continued)				
Renovation of Holloway Hall, including air conditioning	1972	$ 1,676,000	C	(—40)
Supplemental Appropriation	1973	100,000	C	.....
Construction of a Physical Education Facility	1973	5,010,000	D	.....
TOWSON STATE COLLEGE				
Renovation of Richmond Hall	1969	350,000	C	.....
Renovation of Newall and Richmond Halls	1971	1,700,000	C	50
Supplemental Appropriation	1973	580,000	C	.....
Construction of Classroom Building #2	1970	4,695,000	D	.....
Supplemental Appropriation	1973	2,007,000	D	.....
Addition to Electrical system	1970	200,000	C	.....
Installation of Utilities	1970	200,000	C	.....
Construction of a Science Addition to Smith Hall	1971	4,811,000	C	.....
Supplemental Appropriation	1972	1,218,600	C	.....
Addition to electrical distribution system	1971	160,000	C	.....
Addition to electrical distribution system	1972	194,000	D	.....
Construction of a Parking Lot for 500 cars	1972	155,000	C	.....
Remodeling of Linthicum Hall Basement	1972	146,100	D	.....
Construction of a Physical Education Facility	1973	6,800,000	D	.....
Construction of Parking Lot (300 spaces)	1973	135,000	D	.....
Extension of steam distribution, storm drainage and sanitary sewer to service Smith Hall and Classroom Building No. 2	1973	315,000	D	.....

Agency and Project	Construction Apropriation Year	Amount	Status C = Under Construction D = Design Stage	Additional Beds Provided
STATE COLLEGES—(Continued)				
TOWSON STATE COLLEGE—(Continued)				
Construction of vehicular circulation system to serve the new Physical Education Facility, including grading, site preparation, parking lots (approx. 800 spaces), storm and sanitary sewage system and lighting	1973	$ 1,190,000	D	.....
ST. MARY'S COLLEGE OF MARYLAND				
Construction of a Fine Arts Center	1971	1,585,000	C	.....
Installation of air conditioning in Charles Hall	1972	175,000	D	.....
Installation of air conditioning in Anne Arundel Hall	1973	140,000	D	.....
MARYLAND SCHOOL FOR THE DEAF				
FREDERICK CAMPUS				
Construction of Gymnasium Building	1970	1,525,000	C	.....
Construction of a Vocational Building	1971	1,461,000	C	.....
Recreational facilities and site improvements—Gymnasium and Vocational Buildings	1972	127,500	C	.....
Restoration for the preservation of the building value, Hessian Barracks ..	1973	150,000	D	.....
COLUMBIA CAMPUS				
Construction of a unit for multi-handicapped deaf children, including utilities and site improvements	1972	1,360,000	C	32
MARYLAND PUBLIC BROADCASTING COMMISSION				
Construction of the Hagerstown Transmitter	1971	593,000	C	.....
Construction of an Annapolis High-Powered Transmitting Facility	1973	865,500	D	.....
TOTALS		$277,428,800		1,576

PROJECTS COMPLETED DURING LAST YEAR

Renovate Senate Office Building—Annapolis

Correct fire hazards in State House and other State Buildings—Annapolis

New Offices for Comptroller, Treasurer, Fiscal Services and Board of Trustees—State Colleges—Annapolis

Regional Institute for Children and Adolescents—Baltimore—Mental Health Administration

New Boilers—Crownsville Hospital Center

Air conditioning ducts in Medical-Surgical Buildings—Springfield Hospital Center

Install fire sprinklers in various buildings—Springfield Hospital Center

Rehabilitation Wing—Clifton T. Perkins Hospital Center

Install Boilers and remove excess Boilers—Rosewood Hospital Center

Six Guard Towers—Maryland House of Correction

Gymnasium—Maryland House of Correction

Renovate Boiler Plant and install new boilers—Maryland Correctional Institution for Women

Maintenance Service Building—Patuxent Institution

Prerelease Housing Unit—Patuxent Institution

Hagerstown State Police Post—Maryland State Police

Remodel "H" Building into Record Holding Building—Maryland State Police

Addition to Chemical Engineer Building—University of Maryland—College Park

Roads, Walks and Landscaping—University of Maryland—College Park

Biochemistry Research Building—University of Maryland—College Park

Extension of Utilities—University of Maryland—College Park

Animal Holding Building and Caretaker's Cottage—University of Maryland—Baltimore City

Air Condition University Hospital (Phase III)—University of Maryland—Baltimore City

Exterior Campus Lighting—University of Maryland—Baltimore City

Outpatient Building—University of Maryland—Baltimore City

Library, Phase II—University of Maryland—Baltimore County

Warehouse Building—University of Maryland—Baltimore County

Roads and Parking Area—University of Maryland—Baltimore County

Extension of Utilities—University of Maryland—Baltimore County

Auditorium Building—University of Maryland—Eastern Shore

Boiler Replacement—University of Maryland—Eastern Shore

Renovate Harford, Somerset, Murphy Halls—University of Maryland—Eastern Shore

Extension of Utilities—University of Maryland—Eastern Shore

Controlled Environment Laboratory—Natural Resources Institute

College Dormitories Phase III—Board of Trustees—State Colleges

Auditorium-Classroom Building—Bowie State College

Physical Education Facility—Bowie State College

Auditorium-Classroom Building—Coppin State College

Gymnasium-Swimming Pool-Maintenance Building—Coppin State College

Maintenance Building—Frostburg State College

Addition to Dining Hall—Frostburg State College

Gymnasium Facilities—Morgan State College

New Library Building—Morgan State College

Parking Area—Salisbury State College

Fine Arts-Classroom Building—Towson State College

Dormitory for Intermediate Girls—School for the Deaf—Frederick

Facility for Preschool Children—School for the Deaf—Columbia

Storage Area for Convention Hall—Ocean City Convention Hall

PART III-B

POTENTIAL COMMITMENT OF FUTURE CONSTRUCTION FUNDS CREATED THROUGH APPROPRIATIONS OF PLANNING FUNDS

B-1. From Prior Construction Loans

B-2. From Proposed Appropriations in 1975 Capital Budget

Part III-B

POTENTIAL COMMITMENT OF FUTURE CONSTRUCTION FUNDS CREATED THROUGH APPROPRIATIONS OF PLANNING FUNDS

Planning funds is a term applied to an appropriation for:

(a) Preliminary Planning Funds—any necessary study including the development of preliminary plans and specifications for a major construction project.

(b) Detailed Plans and Specifications—the preparation of final working drawings which specify in detail the specific design and capacities for a construction project upon which basic bids are submitted.

By law, the preliminary plans and specifications must be available at the time that the General Assembly is requested to appropriate construction funds for a project. The State follows this practice in order to provide for: (1) needed engineering or other preliminary studies; (2) the development of better facility programs and plans; and (3) more accurate project cost estimates—all in the interest of obtaining the best facility for the least cost.

While it does not hold that construction funds will inevitably be provided in the first or second year following the appropriation of planning funds, there does exist a potential commitment of construction funds in the future.

The tabulation herein provided, covering planning funds in prior construction loans, discloses such a potential (based upon the Agency's cost estimate) approximating $172,451,900. Projects for which planning fund appropriations are proposed in the 1975 Capital Budget will aggregate $74,063,700 in projected construction costs.

The total estimated costs indicated above are net of anticipated federal funds which are or may become available.

B-1

POTENTIAL COMMITMENT OF FUTURE CONSTRUCTION FUNDS CREATED THROUGH APPROPRIATIONS OF PLANNING FUNDS IN PRIOR CONSTRUCTION LOANS

Agency and Project	Date of Loan	Planning Appropriation	Departmental Estimated Project Cost
Addition to Medical-Surgical Building, Eastern Shore Hospital Center	1965	$ 5,000	$ 1,642,000
	1972	57,000*	
Relocation of County Road, Crownsville Hospital Center	1966	5,000	125,000
Maximum Security Institution and/or Reception Center, Department of Correctional Services	1967	25,000	
	1971	50,000	
	1973	500,000*	15,700,000
Campus connections to major highways, University of Maryland, College Park	1967	10,000	955,000
Waterloo Barrack, Department of Maryland State Police	1968	5,000	492,000
	1970	25,000*	
Geriatrics Building (200 beds) Crownsville Hospital Center	1968	15,000	3,624,200
	1970	68,000*	
Two Research Ward Units, (36 beds) Maryland Psychiatric Research Center	1969	20,000	1,319,000
	1972	45,000*	
Administration Building, Bowie State College	1969	20,000	2,136,000
	1973	67,600*	
Conversion of Dining Hall No. 1, University of Maryland, College Park	1969	85,000*	3,585,000
	1973	65,000*	
Parking Garage and Office Building, SB #5 —Baltimore	1970	100,000	
	1971	200,000*	
	1973	340,000*	14,800,000

* For design and preparation of detailed plans and specifications.

B-1—(Continued)

Agency and Project	Date of Loan	Planning Appropriation	Departmental Estimated Project Cost
Space for Hall of Records—Public Buildings and Grounds—Annapolis	1970	$ 15,000	$ 2,500,000
Facility for Children and Adolescents, Regional Institute for Children and Adolescents—Baltimore	1970	25,000	2,989,000
	1972	120,000*	
112-bed Detention Center, Baltimore City Area—Juvenile Services	1970	10,000	1,750,000
	1971	75,000*	
Central Storeroom, Kitchen and Staff Dining Facility—Montrose School of Girls	1970	6,000	250,000
Water Treatment Plant and Sewage Disposal System—Victor Cullen School	1970	5,000	35,000
Remodel Soper Library—Morgan State College	1970	20,000	1,650,000
	1973	90,000*	
State Board of Agriculture Laboratory Building—University of Maryland, College Park	1970	60,000*	1,900,000
School for Social Work Building—University of Maryland, Baltimore Campus	1970	30,000	2,130,000
Stock and Utility Building—Natural Resources Institute	1970	15,000*	534,000
Garden along Bladen Street, Annapolis—Board of Public Works	1971	20,000*	200,000
Parking and other Facilities, Annapolis—Board of Public Works	1971	500,000	**

* For design and preparation of detailed plans and specifications.
** Cost estimate to be determined based on results of plans developed.

Agency and Project	Date of Loan	Planning Appropriation	Departmental Estimated Project Cost
Regional Institute for Children—Montgomery County—Mental Health Administration	1971	$ 50,000	$ 5,721,200
	1972	130,000*	
Employees Cafeteria including air conditioning, Spring Grove Hospital Center	1971	15,000	689,000
Three 100-Bed Mental Retardation Units, Baltimore City	1971	50,000	**
Primary and Secondary Electrical System—Rosewood Hospital Center	1971	10,000	837,000
100-Bed Security Institution—Department of Juvenile Services	1971	20,000	3,000,000
Renovate Meyer Cottage—Montrose School for Girls	1971	9,000*	195,000
Convert Boiler Plant to oil firing—Maryland Correction Institution—Hagerstown	1971	14,000	200,000
Physical Education Building, Phase II—University of Maryland, College Park	1971	180,000*	4,980,000
Site and Facilities Plan—University of Maryland, Center for Environmental Estuarine Studies	1971	100,000	**
	1972	120,000*	
Elevated Personnel Walkway, Campus lighting and Landscaping, University of Maryland, Baltimore City Campus	1971	40,000	950,000
School of Pharmacy Building—University of Maryland, Baltimore City Campus	1971	60,000	9,397,000

* For design and preparation of detailed plans and specifications.
** Cost estimate to be determined based on results of plans developed.

B-1—(Continued)

Agency and Project	Date of Loan	Planning Appropriation	Departmental Estimated Project Cost
Academic Building #4—University of Maryland, Baltimore County Campus	1971	$ 100,000*	$ 6,440,000
	1972	90,000*	
	1973	60,000*	
Auditorium—University of Maryland, Baltimore County Campus	1971	70,000*	1,705,000
Computer Science, Mathematics, Business Education Building—University of Maryland, Eastern Shore Campus	1971	8,000	783,000
	1972	25,000*	
Site Development Plan—Coppin State College	1971	10,000*	270,000
Renovation of Compton Hall—Frostburg State College	1971	12,000	2,568,000
	1973	90,000*	
Underground parking garage—Annapolis—Board of Public Works	1972	55,000*	1,600,000
State Multi-Purpose Centers	1972	250,000	**
Day Use and Family Picnicking Area—Cunningham Falls State Park	1972	100,000*	1,470,000
Roads, utilities and park buildings—Gunpowder River Valley State Park	1972	200,000*	2,200,000
Utilities and park buildings in Hollofield Area—Patapsco State Park	1972	200,000*	3,000,000
Utilities and Family Camping Area—Rocky Gap State Park	1972	155,000*	2,180,000

* For design and preparation of detailed plans and specifications.
** Cost estimate to be determined based on results of plans developed.

Agency and Project	Date of Loan	Planning Appropriation	Departmental Estimated Project Cost
Water and Electrical Systems—Tuckahoe Lake State Park	1972	$ 48,500	$ 650,000
Replacement of Heating System—Mount Wilson Center	1972	15,000	1,435,000
Install Air Conditioning—Western Maryland Center	1972	34,000*	700,000
Renovate Steam and Water Lines—Warfield, Geriatric and Men's "L" Buildings—Springfield Hospital Center	1972 1973	10,000 40,000*	655,000
Renovate Garrett Building—Spring Grove Hospital Center	1972	15,000	650,000
Western Maryland Mental Retardation Center—Hagerstown Area—Mental Retardation Administration	1972	75,000	6,592,000
Replace water lines—Rosewood Hospital Center	1972	7,000*	585,000
Roads, Parking Area and Install Street Lighting—Rosewood Hospital Center	1972	10,000*	200,000
Renovate Old Power Plant—Maryland House of Correction	1972	5,000*	75,000
Renovate South and West Wing—Maryland Penitentiary	1972	25,000*	1,900,000
Randallstown Barrack — Maryland State Police	1972	30,000	500,000
Center for Student Development—University of Maryland—Eastern Shore	1972	65,000*	1,495,000

* For design and preparation of detailed plans and specifications.

B-1—(Continued)

Agency and Project	Date of Loan	Planning Appropriation	Departmental Estimated Project Cost
Computer Science, Mathematic, Business Education Building—University of Maryland—Eastern Shore	1972	$ 25,000*	$ 750,000
Master Plan—University of Maryland—Eastern Shore	1972	35,000*	**
Storm Water Sewer System—Salisbury State College	1972	8,000*	255,000
Renovate Dining Hall—Towson State College	1972	32,000*	497,000
Addition to Cafeteria—SB#1—Baltimore	1973	40,000*	740,000
State Building—Annapolis	1973	72,000	5,150,000
Executive Building—Annapolis	1973	45,000	3,615,000
Preservation of Casselman Bridge—Garrett Co.	1973	10,000	**
Swimming pool, bathhouse and parking—Dan's Mountain State Park	1973	59,000*	500,000
Day-Use Area—Deep Creek Lake State Park	1973	27,000	650,000
Visitors' Center and service complex—Elk State Park	1973	34,000*	350,000
Day-Use and Primitive Camping Areas—Greenbrier	1973	100,000*	1,000,000
Shore erosion—Point Lookout State Park	1973	30,000*	500,000
Development of Areas II, III and IV—Patapsco State Park	1973	220,000	7,000,000

* For design and preparation of detailed plans and specifications.
** Cost estimate to be determined based on results of plans developed.

B-1—(Continued)

Agency and Project	Date of Loan	Planning Appropriation	Departmental Estimated Project Cost
Comprehensive Development—Sandy Point State Park	1973	$ 100,000	**
Walks and Parking—Eastern Shore Hospital Center	1973	25,000*	$ 150,000
Outdoor electrical distribution system—Spring Grove Hospital Center	1973	20,000*	1,252,600
Mental Retardation Center II—Cumberland	1973	30,000	1,969,000
Renovate Benzinger Building—Rosewood Hospital Center	1973	10,000	307,400
Renovate underground utilities—Rosewood Hospital Center	1973	35,000	**
Educational Centers—Boys' Forestry Camps	1973	3,000*	360,000
Community Correctional Center—Hughesville	1973	50,000*	1,544,000
Community Correctional Center—Frederick, Howard, Carroll Co.	1973	50,000*	2,807,000
Exhaust System in Wood Shop—House of Correction	1973	7,500*	168,000
Refrigeration System—House of Correction	1973	10,000*	170,000
Administration Building—Patuxent Institution	1973	10,000	552,000
Greenbelt Barracks—Maryland State Police..	1973	10,000	748,000
Golden Ring Barracks—Maryland State Police	1973	10,000	840,000
Emergency Operations Vehicle Course—Maryland State Police	1973	10,000	365,000

* For design and preparation of detailed plans and specifications.
** Cost estimate to be determined based on results of plans developed.

B-1—(Continued)

Agency and Project	Date of Loan	Planning Appropriation	Departmental Estimated Project Cost
Automotive Training Center, Maryland Rehabilitation Center—Baltimore City	1973	$ 3,800*	$ 147,700
Renovation and Addition to Engineering Classroom Building—University of Maryland—College Park Campus	1973	75,000	3,050,000
Security Lighting—University of Maryland—College Park Campus	1973	130,000*	**
Renovate University Hospital, Phase II—University of Maryland—Baltimore City Campus	1973	95,000*	1,884,800
Renovate Trigg Hall—University of Maryland—Eastern Shore Campus	1973	35,000*	672,200
Administration Building—Coppin State College	1973	76,000*	2,205,000
Alterations to Tawes Hall—Coppin State College	1973	90,000*	2,686,400
Campus entrance and crossroads quadrangle—Frostburg State College	1973	20,000*	300,000
Service Building, Phase I—Morgan State College	1973	55,000*	758,000
Additional Administrative Services Area—Morgan State College	1973	80,000*	1,141,000
Renovate Dining Hall—Salisbury State College	1973	40,000*	825,600
Intermediate School—Maryland School for the Deaf—Columbia	1973	56,000	3,622,000
Visitors' Center Complex—St. Mary's City Commission	1973	12,500	500,000
Totals		$ 6,776,300	$172,451,900

* For design and preparation of detailed plans and specifications.
** Cost estimate to be determined based on results of plans developed.

POTENTIAL COMMITMENT OF FUTURE CONSTRUCTION FUNDS CREATED THROUGH PROPOSED APPROPRIATIONS OF PLANNING FUNDS IN 1975 CAPITAL BUDGET

Agency and Project	Advanced Planning Funds Proposed in 1975 Capital Budget	Departmental Estimated Project Costs
Executive House—Annapolis	$ 143,000*	$ 6,843,000
Two State Office Buildings—Annapolis	354,000*	12,774,000
Data Processing Addition—Annapolis	20,000	1,155,000
Armory at Hagerstown—Military Department	38,000*	850,000
Convert Tawes and Bond Cottages into Central Kitchen and Dining Rooms—Montrose School for Girls	38,000*	285,000
Replacement Recreation Building—Green Ridge Camp	10,000*	76,000
Renovate Dormitory and Kitchen Buildings—Lonaconing Camp	5,000*	50,000
Reception and Classification Center and 108-bed Community Correction Center—Headquarters—Division of Correction	370,000*	11,150,000
Baltimore City Community Correctional Center #2—Headquarters—Division of Correction	125,000*	2,125,000
Regional Community Correctional Center for Howard, Carroll and Frederick Counties—Headquarters—Division of Correction	64,000*	2,125,000
Rewire west wing and install tamperproof security lighting and cell lights—Maryland House of Correction	12,000*	178,000
Remodel and relocate institutional Visiting Area Maryland House of Correction	18,000*	125,000
Renovate Security Cage and Main Floor Area of Administration Building—Maryland Penitentiary	16,000*	200,000
Renovate "B" Cottage—Maryland Correctional Institution for Women—Jessup	21,000*	285,000

* For design and preparation of detailed plans and specifications.

B-1—(Continued)

Agency and Project	Advanced Planning Funds Proposed in 1975 Capital Budget	Departmental Estimated Project Costs
Enlarge Main Entrance Building to Institution—Patuxent Institution	$ 3,500*	$ 50,000
Install fire prevention measures—Deer's Head Center	20,000*	392,500
Renovate three patient bathrooms and six nursing stations—Deer's Head Center	11,000*	160,000
Install fire prevention measures, air conditioning, and renovate heating systems of infirmaries of Warfield "F" and Men's "I" Buildings—Springfield Hospital Center	19,000*	307,400
Diagnostic and Intensive Treatment Building (100 beds)—Springfield Hospital Center	85,000*	1,522,000
Remodel bathrooms and shower facilities in various buildings—Rosewood Hospital Center	50,000*	1,193,000
Install ventilation and air conditioning in various patient buildings—Rosewood Hospital Center	50,000*	240,000
Administration Building—University of Maryland, College Park Campus	125,000*	2,516,800
Renovate Engineering Classroom Building and construct fourth floor addition—University of Maryland, College Park Campus	100,000*	3,650,000
Renovate University Hospital, Phase II—University of Maryland, Baltimore City Campus	90,000*	2,175,000
School of Social Work, University of Maryland, Baltimore City Campus	92,000	7,586,500
School of Pharmacy Building—University of Maryland, Baltimore City Campus	285,000*	11,290,500
Alterations to Frampton Library to include air conditioning—Frostburg State College	82,000*	1,704,000
Administration Building—Frostburg State College	71,000*	1,825,000
Maintenance-Warehouse Building — Salisbury State College	45,000*	2,230,000
Total	$2,362,500	$74,063,700

* For design and preparation of detailed plans and specifications.

PART IV

CAPITAL PROJECTS PROPOSED

1975—1979

PART IV

DEPARTMENTAL CAPITAL NEEDS PROPOSED FOR FIVE-YEAR PERIOD 1975-1979

This section lists all capital needs, other than those associated with the Department of Transportation, which the various State Departments and institutions requested be undertaken during the five-year period, fiscal 1975-1979.

The grand total of these projects requested in the calendar year 1973 for inclusion in the State's five year capital program is $568,254,900. This represents an average annual capital outlay of $113,650,980. Individual projects requests range from a low of $5,000 to a high approximating $15,000,000 for the fiscal year 1975.

The tabulation and summary which follow serve to give a longer range perspective as to future capital needs and the overall level of required capital outlay by the State. It is important to note that none of the projects other than those recommended in the fiscal 1975 Capital Budget have been officially approved. However, it should be further noted that the various departments and agencies have been requested to define their near term and future goals and objectives which will, hopefully, provide more realistic, integrated five-year development plans. Such plans, then, will provide a basis for long range development programs capable of being updated annually or biennially as may be appropriate. Also, it is to be remembered that those projects requested for fiscal 1975 which have been deferred or deleted for varying reasons affect the capital needs proposed in the ensuing years.

The projects herein listed which are included in the 1974 Capital Budget (F.Y. 1975) and which are to be financed with general obligation bond funds are designated by a dagger (†). The amount recommended to be appropriated for each project may differ from the sums initially requested by the various departments and institutions. Those differences are due primarily to adjustment in project scope, late additions and/or deletions and revised estimated costs. Cost figures represent cost to the State only and do not include Federal funds available or anticipated.

Italicized figures shown are for informational purposes only and are not reflected in overall totals.

SUMMARY OF CAPITAL OUTLAY NEEDS FOR THE FIVE-YEAR PERIOD, FISCAL 1975-1979 AS PROPOSED BY STATE DEPARTMENTS

PROGRAM	1975	1976	1977	1978	1979	Five Year Total
Board of Public Works	*$ 15,119,000**	*$ 19,619,000*	*$ 1,155,000*	.....	.....	*$ 35,893,000*
Annapolis Complex	517,000	19,619,000	1,155,000	.....	.....	21,291,000
Baltimore Complex	14,602,000	.....	.....	.....	.....	14,602,000
Military Department	1,020,000	507,200	374,400	283,300	110,000	2,294,900
Department of Natural Resources	*12,598,500**	*13,436,000*	*11,744,900*	*16,284,000*	*20,637,000*	*74,700,400*
Capital Programs Administration	*12,598,500**	*13,436,000*	*11,744,900*	*16,284,000*	*20,637,000*	*74,700,400*
Parks Service	11,503,000	13,248,000	11,468,000	16,180,000	20,637,000	73,036,000
The River House	12,500	.....	.....	.....	.....	12,500
Forest Service	957,000	73,000	6,500	104,000	.....	1,140,500
Marine Police	126,000	115,000	270,400	.....	.....	511,400
Department of Health and Mental Hygiene	*32,733,400**	*20,754,100*	*19,300,500*	*15,281,600*	*12,124,700*	*100,194,300*
Office of the Secretary	400,500	.....	.....	.....	.....	400,500
Laboratory and Research Administration	20,000	10,000	893,000	722,300	860,000	2,505,300
Aged and Chronically Ill Services Administration	2,920,200	569,300	427,800	160,000	23,000	4,100,300
Mental Health Administration	18,096,400	7,365,700	10,263,900	9,563,100	6,505,600	51,794,700
Mental Retardation Administration	8,479,200	11,018,000	6,680,000	4,758,000	4,736,100	35,671,300
Department of Juvenile Services	2,817,100	1,791,100	1,035,800	78,200	.....	5,722,200
Department of Public Safety and Correctional Services	*28,546,900**	*16,634,900*	*1,019,300*	*1,649,000*	*954,900*	*48,805,000*
Division of Correction	27,430,900	15,384,900	222,300	270,000	519,900	43,828,000

SUMMARY OF CAPITAL OUTLAY NEEDS FOR THE FIVE-YEAR PERIOD, FISCAL 1975-1979 AS PROPOSED BY STATE DEPARTMENTS—(Continued)

PROGRAM	1975	1976	1977	1978	1979	Five Year Total
Patuxent Institution	295,000	92,000	118,000	956,000	410,000	1,871,000
Department of Maryland State Police	821,000	1,158,000	679,000	423,000	25,000	3,106,000
State Department of Education	*9,000**	*284,600*	.....	.....	.....	*293,600*
Division of Vocational Rehabilitation	9,000	284,600	.....	.....	.....	293,600
University of Maryland	37,714,900	52,195,400	50,521,400	42,417,100	15,372,100	198,220,900
State Colleges	41,751,600	29,181,900	15,747,500	6,675,900	3,788,500	97,145,400
St. Mary's College of Maryland	662,000	.....	.....	.....	.....	662,000
Maryland School For The Deaf	290,800	3,572,800	.....	.....	.....	3,863,600
Maryland Public Broadcasting Commission	776,000	1,420,200	935,000	530,000	87,000	3,748,200
Department of Economic and Community Development	*1,833,600**	*550,000*	*50,000*	.....	.....	*2,433,600*
St. Mary's City Commission	82,000	550,000	50,000	.....	.....	682,000
The Maryland Historical Trust	1,151,600	.....	.....	.....	.....	1,151,600
Maryland Arts Council	600,000	.....	.....	.....	.....	600,000
GRAND TOTAL	$173,055,700	$158,156,100	$100,848,000	$ 83,120,900	$ 53,074,200	$568,254,900

* Italicized total figures shown above are indicated for memoranda purposes only.

BOARD OF PUBLIC WORKS

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
Annapolis Complex, Anne Arundel Co.					
†Design and preparation of detailed plans and specifications, State Office Building between St. John's Street and Bladen Street, including 250 car underground parking garage	$ 354,000	$12,744,000	$	$	$ .....
†Design and preparation of detailed plans and specification, Executive House, including 200 car underground parking garage	143,000	6,843,000	.....	.....	.....
†Design and preparation of preliminary plans and specifications, Computer Services Building	20,000	32,000	1,155,000	.....	.....
Subtotal—Annapolis Complex	$ 517,000	$19,619,000	$ 1,155,000	$	$ .....
Baltimore Complex, Baltimore City*					
Construction of State Office Building #5, including 400 car parking garage	$13,294,000	$	$	$	$ .....
†Construction of addition to food service area, State Office Building #1, includes equipment	708,000[1]	.....	.....	.....	.....
†Supplemental funds, Construction of Elevated Pedestrian Walkway between existing State Office Buildings	600,000	.....	.....	.....	.....
Subtotal—Baltimore Complex	$14,602,000	$	$	$	$ .....
TOTAL—BOARD OF PUBLIC WORKS	$15,119,000	$19,619,000	$ 1,155,000	$	$ .....
TOTAL—1975-1979—$35,893,000					

† Denotes project included in 1974 Capital Budget.

[1] Revised estimate ($740,000).

* In the next five years design money will be required for State Office Building #6 and extension of the elevated pedestrian system. A proposed personnel inventory and projection survey to be undertaken shortly should provide justification.

MILITARY DEPARTMENT

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
GUNPOWDER RANGE, BALTIMORE CO.					
†Site improvements and utilities for William C. Purnell Armory (to be constructed), includes new access road, parking (350 cars), curbs, retaining walls, storm drains, fencing, exterior lighting, and landscaping	$ 215,000[1]	$	$	$	$ .....
FIFTH REGIMENT ARMORY, BALTIMORE CITY					
†Renovations and alterations, includes new overhead lighting on main floor and exhibition hall floor, installation of terrazzo floor tile on balcony	108,000[2]	.....	.....	.....	.....
EASTON ARMORY, TALBOT CO.					
†Site improvements and utilities for new armory (to be constructed), includes parking (approx. 159 cars), curbs, walls, storm drains, fencing, exterior lighting, and landscaping	146,000	.....	.....	.....	.....
DENTON ARMORY, CAROLINE CO.					
†State share, construction of new armory, includes Drill Hall, classrooms, locker rooms, arms room, rifle range, kitchen, offices, parking (250 cars), exterior lighting, site work, utilities, and fencing	413,000[3]	28,000	.....	.....	.....
HAGERSTOWN ARMORY, WASHINGTON CO.					
†State share, land acquisition, design and preparation of detailed plans and specifications, construction of new armory, vicinity of Hagerstown, includes Drill Hall, classrooms, locker rooms, arms room, rifle range, kitchen, offices, parking (250 cars), exterior lighting, fencing, and landscaping	138,000	370,000	29,000	.....	.....

† Denotes project included in 1974 Capital Budget.
[1] Revised estimate ($178,000).
[2] Revised estimate—lighting only ($64,000).
[3] Revised estimate ($428,000).

MILITARY DEPARTMENT—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
FREDERICK COUNTY AREA					
State share, land acquisition, design and preparations of detailed plans and specifications, construction of new armory	.....	109,200	225,000	100,000	.....
CARROLL COUNTY, WESTIMINSTER AREA					
State share, land acquisition, design and preparations of detailed plans and specifications, construction of new armory	.....	.....	120,400	141,900	110,000
SOMERSET COUNTY, CRISFIELD					
Renovation of existing armory	.....	.....	.....	41,400	.....
TOTAL—MILITARY DEPARTMENT	$1,020,000	$ 507,200	$ 374,400	$ 283,300	$ 110,000

TOTAL—1975-1979—$2,294,900

DEPARTMENT OF NATURAL RESOURCES

CAPITAL PROGRAMS ADMINISTRATION

ACQUISITION OF LAND—STATEWIDE[1]

Advance Option and Purchase Fund for protection of open space areas in danger of encroachment or destruction	$ *300,000*	$	$	$	$ .....
Baltimore City Grant	*600,000*	.....	.....	.....	.....
St. Mary's City Commission Grant	*250,000*	.....	.....	.....	.....
Natural Environment Areas	*519,000*	*250,000*	*1,100,000*	*500,000*	*1,150,000*
State Forests Land Acquisition	*200,000*	*550,000*	*550,000*	*350,000*	*550,000*

[1] Italicized figures—to be financed from the Outdoor Recreation Land Loan of 1969, as amended—shown for memoranda purposes only, not included in totals.

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
CAPITAL PROGRAMS ADMINISTRATION—(Continued)					
ACQUISITION OF LAND—STATEWIDE—(Continued)					
State Parks Land Acquisitions	*4,450,000*	*5,275,000*	*4,950,000*	*6,350,000*	*5,750,000*
Wildlife Management Areas Acquisitions	*200,000*	*700,000*	*800,000*	*800,000*	*1,200,000*
Subtotal—Land Acquisitions	*$6,519,000*	*$6,775,000*	*$7,400,000*	*$8,000,000*	*$8,650,000*
PARKS SERVICE					
PATAPSCO STATE PARK, BALTIMORE AND HOWARD COUNTIES					
†Continued design and construction of facilities, Unit I, Hollofield Area, includes group picnic shelters, roads, control gate, parking, overlook, drinking fountains, and utilities	$1,577,000[1]	$ 110,000	$ 592,000	$1,109,000	$5,928,000
†Design and construction of Area No. 2, includes existing River Road from the Avalon Area to a point 1.7 miles N.W. of the Avalon Picnic Area; the design and construction of roads, parking, comfort station, picnic shelters, swinging bridge, drainage and utilities.	2,460,000	.....	.....	.....	.....
Construction of facilities, Unit II, Ilchester, Orange Grove and Hilton Area, includes roads, drainage, parking, comfort stations, picnic shelters, site improvements and design of Unit III, Hilton Area	.....	.....	6,404,000	434,000	6,518,000
Design development, major roads, utilities and facilities, Woodstock area, includes picnicking, trails and activity areas	.....	.....	.....	.....	300,000
FORT FREDERICK STATE PARK, WASHINGTON CO.					
†Construction within Fort, first phase, includes enlisted men's barracks, catwalks, bastions and magazines	370,000	.....	.....	.....	.....
† Design and construction, support facilities, includes main access road, parking, utilities (feasibility study and initial design of park utility systems) and first stage visitor center	575,000	.....	.....	.....	.....

† Denotes project included in 1974 Capital Budget.
[1] Revised estimate ($1,250,000).

DEPARTMENT OF NATURAL RESOURCES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1975	1976	1977	1978	1979
CAPITAL PROGRAMS ADMINISTRATION—(Continued)					
PARKS SERVICE—(Continued)					
Construction of metal vehicle storage building, hydraulic lift and appurtenances to be installed in existing building, site work and access road and service yard for existing maintenance building and the vehicle storage building	63,000	.....	.....	.....	.....
ROCKY GAP STATE PARK, ALLEGANY CO.					
†Construction, Unit II, includes camping facilities, utilities, dump station for sewerage, roads, parking, thirteen shower buildings, registration and control building, camper's store, recreation building, and design development construction, Unit III	1,265,000[1]	1,709,000	68,000	.....	677,000
†Supplemental funds, General Construction Loan 1972, for roads and parking areas	300,000	.....	.....	.....	.....
CALVERT CLIFFS STATE PARK, CALVERT CO.					
Design and construction, Unit II, of Day-Use Area facilities, includes swimming pool complex, roads, parking, park office, comfort stations, shelters, marine museum, environmental interpretation building, cliff overlook, and renovation of existing barn	118,000[2]	.....	928,000	.....	.....
Continued installation of shore erosion protection and other corrective measures for protection of cliffs	.....	328,000	.....	.....	.....
Construction, Unit I, to include service complex yard, roads, residence, parking, utilities to support total park development	.....	2,600,000	.....	.....	.....

† Denotes project included in 1974 Capital Budget.
[1] Revised estimate ($1,552,000).
[2] Revised estimate ($141,000).

DEPARTMENT OF NATURAL RESOURCES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
CAPITAL PROGRAMS ADMINISTRATION—(Continued)					
PARKS SERVICE—(Continued)					
Design development, Unit III, camping area, includes roads, parking, shower buildings, comfort stations, camping loops and pads	.....	.....	170,000	.....	1,703,000
Design development, Unit IV, Environmental Education Area, to include outdoor education center, administration-dining hall building, satellite classrooms (2), cabins (10), roads, parking, and utilities	.....	.....	.....	.....	218,000
CUNNINGHAM FALLS STATE PARK, FREDERICK CO.					
Construction, Unit II, Day-Use Family camping and picnicking facilities, includes extension of utilities, roads, parking, comfort stations, picnic pavilions and shower buildings	1,444,000	.....	.....	.....	.....
Supplemental funds, General Construction Loan 1972, for extension of utilities	285,000	.....	.....	.....	.....
TUCKAHOE STATE PARK, CAROLINE AND QUEEN ANNE'S CO.					
†Construction of Park Superintendent's residence	51,000	.....	.....	.....	.....
Construction, Unit I, camping facilities, includes comfort station, shower buildings, camper's registration and information building, roads, parking, utilities and site improvements	.....	730,000[1]	.....	.....	.....
Design development, Unit III, includes Day-Use Area encompassing bathhouse-concession building, comfort stations, visitors' center, roads, parking, utilities, site improvements, day-use lake, and feasibility study for construction of Crouse's Mill and raceway	.....	638,000[1]	3,111,000	5,578,000	3,272,000

† Denotes project included in 1974 Capital Budget.
[1] Denotes projects currently undergoing revision as to timing (fiscal year) and scope (extent and estimated cost).

DEPARTMENT OF NATURAL RESOURCES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1975	1976	1977	1978	1979
CAPITAL PROGRAMS ADMINISTRATION—(Continued)					
PARKS SERVICE—(Continued)					
POINT LOOKOUT STATE PARK, ST. MARY'S CO.					
†Final phase, shore erosion protection on the Chesapeake Bay side of the park	638,000[1]	.....	.....	260,000	.....
Design development and construction, Unit II, boating facilities, includes dredging, piers, bulkheads, boat rental and service buildings, roads, and parking	.....	.....	195,000	.....	1,949,000
Design development, Unit III, Service Complex, includes roads, yards, parking, automotive maintenance building, vehicular storage building, carpentry and plumbing shop, two residences	.....	.....	.....	.....	72,000
MARTINAK STATE PARK, CAROLINE CO.					
†Unit I-A, construction of new park office and contact station, includes improvements and utilities	54,000	.....	.....	.....	.....
Design and construction, Unit I-B, group camping area, includes roads, parking, shower building, storage building, Day-Use Area, play fields, bathhouse, concession building, lookout platform, elevated boardwalk, special use and nature study area	.....	88,000	.....	876,000	.....
GENERAL SMALLWOOD STATE PARK, CHARLES CO.					
†Construction, Unit I-B, Park Office and Visitors' Center, to be located in the Service Complex on the entrance road to park	48,000	.....	.....	.....	.....

† Denotes project included in 1974 Capital Budget.
[1] Revised estimate ($410,000).

DEPARTMENT OF NATURAL RESOURCES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1975	1976	1977	1978	1979
CAPITAL PROGRAMS ADMINISTRATION—(Continued)					
PARKS SERVICE—(Continued)					
ELK NECK STATE PARK, CECIL CO.					
†Supplemental funds, General Construction Loan 1971, "construction of additional camping facilities ....."	172,000	.....	.....	.....	.....
Construction, Unit I, Day-Use Area, includes Service Complex encompassing shop, vehicular storage building, carpentry shop, service yard, fence, park office, visitors' center, utilities, roads and parking	.....	340,000	.....	.....	.....
Design and construction, Unit II, Youth Camping, includes roads, parking, walks, chapel, pavilions, trails, barracks (5), comfort stations (7), beach area, swimming and boating docks, recreation building, pool and utilities	.....	204,000	.....	2,044,000	.....
Design development, Unit III, Day-Use Area, Turkey Point, includes roads, parking, comfort stations (4), bathhouse-concession building, contact station, walks, fencing, pathways, museum, amphitheater, lighthouse, shelters (3), utilities, and site improvements	.....	.....	.....	200,000	.....
GREENBRIER STATE PARK, WASHINGTON CO.					
Unit I development of Day-Use facilities and primitive camping facilities, includes roads, parking, comfort stations, shelters, concession building, boating facilities, site improvements, trails and utilities	.....	995,000	.....	.....	.....

† Denotes project included in 1974 Capital Budget.

DEPARTMENT OF NATURAL RESOURCES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1975	1976	1977	1978	1979
CAPITAL PROGRAMS ADMINISTRATION—(Continued)					
PARKS SERVICE—(Continued)					
DEEP CREEK STATE PARK, GARRETT CO.					
†Supplemental funds, General Construction Loan 1970, "Development of additional camping facilities . . . "	80,000	.....	.....	.....	.....
Design development and construction, Unit I, Day-Use facilities, includes roads, parking, comfort stations, shelters, office and Visitors' Center, site improvements and utilities	.....	599,000	.....	.....	.....
DAN'S MOUNTAIN STATE PARK, ALLEGANY CO.					
Construction, Unit I, includes swimming pool area, pool and accessories, roads, parking, bathhouse, ball field, site improvements and utilities	.....	589,000	.....	.....	.....
GUNPOWDER STATE PARK, BALTIMORE AND HARFORD COUNTIES					
Design development and construction, major roads, utilities in Unit II and IV, includes picnicking, camping, swimming, nature study activity area and further design of two units	.....	2,200,000	.....	2,200,000	.....
SENECA STATE PARK, MONTGOMERY CO.					
Construction, Unit I, Day-Use Picnic area, includes access roads, secondary roads and parking, maintenance complex, residence, contact station, comfort stations, playfields, and supporting utilities	.....	1,805,000	.....	.....	.....

† Denotes project included in 1974 Capital Budget.

DEPARTMENT OF NATURAL RESOURCES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1975	1976	1977	1978	1979
CAPITAL PROGRAMS ADMINISTRATION—(Continued)					
PARKS SERVICE—(Continued)					
Design development and construction, Unit II, Day-Use-boat concession and picnic area, includes roads, parking, concession building, bulkhead, comfort stations (6); development of second phase utilities; stable and recreation area providing utilities, roads, parking, stables, yards, trials, environment area building; beach area to include parking, bathhouse and concession building; recreation center	.....	312,000	.....	3,125,000	.....
Design development, Unit III, lower Day-Use area, includes roads, parking, contact station, comfort stations (11), and extension of utilities	.....	.....	.....	354,000	.....
SUSQUEHANNA STATE PARK, HARFORD CO.					
†Supplemental funds, General Construction Loan 1969, "Continued Development to include Park Roads, Utilities . . ."	90,000	.....	.....	.....	.....
SANDY POINT STATE PARK, ANNE ARUNDEL CO.					
Land acquisition, design development and construction of Amphitheater, includes roof enclosure, stage, dressing rooms, office, storage space, seating for 2,000 persons, sanitary facilities, ticket booth, concession area, roads, parking and utilities	1,913,000	.....	.....	.....	.....
Subtotal—Parks Service	$11,503,000	$13,248,000	$11,468,000	$16,180,000	$20,637,000

† Denotes project included in 1974 Capital Budget.

DEPARTMENT OF NATURAL RESOURCES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
CAPITAL PROGRAMS ADMINISTRATION—(Continued)					
THE RIVER HOUSE, KENT CO.					
†Shore erosion control, construction of heavy timber bulkhead (approx. 80 feet) with backfill	$ 12,500	$	$	$	$ .....
Subtotal—The River House	$ 12,500	$	$	$	$ .....
FOREST SERVICE					
MT. NEBO SERVICE CENTER, GARRETT CO.					
†Design development and construction, Shop Complex, includes shop building with office space, vehicle storage building, service yard, security fencing, utilities and an Administrative Office Building	$ 273,000[1]	$	$	$	$ .....
SAVAGE RIVER STATE FOREST (NEW GERMANY), GARRETT CO.					
†Stage II development of Service Area, includes residence and service complex comprising agricultural and storage building, dry goods storage building, two (2) vehicle storage buildings, office, paving of existing roads and service yard, and construction of additional roads and parking	399,000	.....	.....	.....	.....
Design development and construction, Stage III, Service Complex	.....	10,000	.....	104,000	.....
POTOMAC STATE FOREST, GARRETT CO.					
Construction of residence for Resident Forest Service employee	58,000	.....	.....	.....	.....
†Renovation of existing residence to provide storage for equipment and vehicles; provide public contact point	15,000	.....	.....	.....	.....

† Denotes project included in 1974 Capital Budget.
[1] Revised estimate—design only—($25,000).

DEPARTMENT OF NATURAL RESOURCES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
CAPITAL PROGRAMS ADMINISTRATION—(Continued)					
FOREST SERVICE—(Continued)					
GREEN RIDGE STATE FOREST, ALLEGANY CO.					
Design development and construction, Shop Building, includes service bays, office, toilet, storage, service yard, and utilities	185,000	.....	.....	.....	.....
BLACK HILL RANGER STATION, CECIL CO.					
Construction of office space addition, relocation of gasoline pump and oil shed—Unit I; Stage II construction of Garage and Stage III construction of Service Yard	27,000	63,000	6,500	.....	.....
Subtotal—Forest Service	$ 957,000	$ 73,000	$ 6,500	$ 104,000	$ .....
MARINE POLICE					
MATAPEAKE MULTI-USE FIELD STATION, QUEEN ANNE'S CO.					
†Design development and construction, Stage II, renovation of existing brick building into classrooms and field laboratory	$ 12,000	$	$ 191,000	$	$ .....
Design development and construction of shore erosion control measures	85,000[1]	.....	.....	.....	.....
†Supplemental funds, General Construction Loan 1972, "Final phase construction, Matapeake Multi-use Field Station"	23,000	.....	.....	.....	.....
†Design and preparation of plans and specifications for shore erosion control measures	6,000	.....	79,400	.....	.....
Construction, Stage III, Finger Piers on existing stone jetty for small boat docking within breakwater area, includes site improvements and landscaping	.....	115,000	.....	.....	.....
Subtotal—Marine Police	$ 126,000	$ 115,000	$ 270,400	$	$ .....
TOTAL—CAPITAL PROGRAMS ADMINISTRATION	$12,598,500	$13,436,000	$11,744,900	$16,284,000	$20,637,000
TOTAL—DEPARTMENT OF NATURAL RESOURCES	$12,598,500	$13,436,000	$11,744,900	$16,284,000	$20,637,000
TOTAL—1975-1979 $74,700,400					

† Denotes project included in 1974 Capital Budget.
[1] Design funds only ($6,000).

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1975	1976	1977	1978	1979
OFFICE OF THE SECRETARY					
†Installation of partitioning and equipment for State Office Building #4 (Central Laboratory and Office Building, Baltimore)	$ 400,500[1]	$	$	$	$ .....
Subtotal—Office of the Secretary	$ 400,500	$	$	$	$ .....
LABORATORY AND RESEARCH ADMINISTRATION					
Design and preparation of preliminary plans and specifications, Eastern Shore Regional Health Laboratory, Cambridge, Dorchester Co., includes air conditioning	20,000	.....	873,000	.....	.....
Design and preparation of preliminary plans and specifications, Southern Maryland Regional Health Laboratory, Clinton, Prince George's Co.	.....	10,000	.....	722,300	.....
Design and preparation of preliminary plans and specifications, conversion of PED + 1 and PED + 2 floors of new Central Laboratory from offices to laboratories	.....	.....	20,000	.....	860,000
Subtotal—Laboratory and Research Administration	$ 20,000	$ 10,000	$ 893,000	$ 722,300	$ 860,000
AGED AND CHRONICALLY ILL SERVICES ADMINISTRATION					
DEER'S HEAD CENTER, WICOMICO CO.					
†Design and preparation of preliminary plans and specifications, installation of sprinkler systems, various buildings	$ 30,000	$ 392,500	$	$	$ .....

† Denotes project included in 1974 Capital Budget.
[1] Revised estimate ($778,600).

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
AGED AND CHRONICALLY ILL SERVICES ADMINISTRATION—(Continued)					
DEER'S HEAD CENTER, WICOMICO CO.—(Continued)					
†Design and preparation of preliminary plans and specifications, renovation of three (3) patient bathrooms and relocation of six (6) nursing stations	10,000[1]	.....	160,000	.....	.....
Design and preparation of detailed plans and specifications, renovation to Central Supply, Pharmacy and other Medical Services Areas, Main Hospital Building, includes renovation of spaces originally designed for two (2) operating suites, provide acceptable areas for Central Medical Supply and Pharmacy	.....	5,000	.....	60,000	23,000
Design and preparation of preliminary plans and specifications, construction of additional parking areas, sidewalks, curbing, guttering, drains, and streets lighting within hospital complex	.....	3,000	.....	60,000	.....
Subtotal—Deer's Head Center	$ 40,000	$ 400,500	$ 160,000	$ 120,000	$ 23,000
MOUNT WILSON CENTER, BALTIMORE CO.					
†Installation of air conditioning system in Building #1 and #2, replacement of present heating system and metal sash windows in Building #1	$1,828,600	$	$	$	$ .....
Construction, addition to Main Building to provide consolidated storage space, includes lockers and employees' lounge space	231,600	.....	.....	.....	.....
Design and preparation of preliminary plans and specifications, renovation of existing toilets on third and fourth floors and installation of additional toilets and wash basins connecting to patient rooms, Building #1	10,000	148,800	.....	.....	.....

† Denotes project included in 1974 Capital Budget.
[1] Revised estimate ($12,000).

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
AGED AND CHRONICALLY ILL SERVICES ADMINISTRATION—(Continued)					
MOUNT WILSON CENTER, BALTIMORE CO.—(Continued)					
†Installation of dust collectors and associated equipment for the power plant	44,000	.....	.....	.....	.....
Subtotal—Mount Wilson Center	$2,114,200	$ 148,800	$	$	$ .....
WESTERN MARYLAND CENTER, WASHINGTON CO.					
†Installation of 175 KVA emergency generator, includes housing and automatic switch gear	$ 60,000[1]	$	$	$	$ .....
†Installation of elevator for patient use, includes brick housing tower, motor and generator	90,000[2]	.....	.....	.....	.....
†Central air conditioning of the hospital, includes all patient areas, Physical and Occupational Therapy, Laboratory, X-Ray Unit, Central Supply, Administrative areas, and employees' cafeteria	616,000[3]	.....	.....	.....	.....
Design and preparation of preliminary plans and specifications, Garage and General Storage Building, includes paint shop facilities, storage for hospital equipment, grounds care, and snow removal equipment	.....	5,000	100,700	.....	.....
Design and preparation of preliminary plans and specifications, renovation of nursing stations, includes installation of toilet facility, additional lighting and mediprep cabinet	.....	15,000	162,100	.....	.....
Design and preparation of preliminary plans and specifications, enclosing of outside patient patios, includes installation of jalousie type windows and extension of existing roofs	.....	.....	5,000	40,000	.....
Subtotal—Western Maryland Center	$ 766,000	$ 20,000	$ 267,800	$ 40,000	.....
Total—Aged and Chronically Ill Services Administration	$2,920,200	$ 569,300	$ 427,800	$ 160,000	$ 23,000

† Denotes project included in 1974 Capital Budget.
[1] Revised estimate ($80,000).
[2] Revised estimate ($100,000).
[3] Revised estimate ($700,000).

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1975	1976	1977	1978	1979
MENTAL HEALTH ADMINISTRATION					
HEADQUARTERS					
Construction, Regional Institute for Children and Adolescents, (80-bed), Rockville, Montgomery County, includes equipment	$5,721,200	$ 174,300	$	$	$ .....
Equipment, Western Regional Mental Hospital (Thomas B. Finan), (250-bed), Allegany County	.....	264,000	.....	.....	.....
Subtotal—Headquaters	$5,721,200	$ 438,300	$	$	$ .....
INNER CITY COMMUNITY MENTAL HEALTH CENTER—BALTIMORE CITY					
†Equipment, Inner City Community Mental Health and Mental Retardation Center	$ 490,700[1]	$	$	$	$ .....
Subtotal—Inner City Community Mental Health Center	$ 490,700	$	$	$	$ .....
REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS—BALTIMORE CITY					
Phase II, Construction of Educational Service and Activity Buildings, includes renovations and alterations to existing building, air conditioning and equipment	$3,736,800[2]	$	$	$	$ .....
†Installation of dust collectors and associated equipment for the power plant	30,100[3]	.....	.....	.....	.....
Subtotal—Regional Institute for Children and Adolescents	$3,766,900	$	$	$	$ .....
CROWNSVILLE HOSPITAL CENTER, ANNE ARUNDEL CO.					
Installation, deep well and appurtenances	$ 50,000	$	$	$	$ .....
Construction, Geriatrics Building, (200-bed), includes air conditioning and equipment	3,624,200	124,700	.....	.....	.....

† Denotes project included in 1974 Capital Budget.
[1] Revised estimate ($484,700).
[2] Revised estimate—Fire sprinklers and fire door only; Phase II, air conditioning, site improvements and both renovations deleted ($30,000).
[3] Revised estimate ($188,100).

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
MENTAL HEALTH ADMINISTRATION—(Continued)					
CROWNSVILLE HOSPITAL CENTER—(Continued)					
†Equipment, New Unit Building alteration	$ 39,000	$	$	$	$ .....
Design and preparation of preliminary plans and specifications, installation of air conditioning in Hugh Young, "A" and "C" Buildings	50,000	.....	443,500	265,600	354,300
Design and preparation of preliminary plans and specifications for alteration and addition to Employees' Cafeteria, includes employee activity center and air conditioning	10,000	.....	285,200	65,300	.....
Installation, new electric service to Hugh Young Building and eight other locations, includes emergency generators, enclosures and switching gear	165,000	95,000	111,500	.....	.....
Design and preparation of preliminary plans and specifications, alterations and renovations of present Administration Building for more efficient administrative services, includes Medical Library, Superintendent's, Ass't. Superintendent's, Clinical and Psychiatric Directors' suites, Patient Placement Office, etc.	21,100	.....	.....	527,600	16,500
Design and preparation of preliminary plans and specifications, Chapel, (approx. 300 seats)	.....	5,000	.....	197,000	.....
Raze Winterode Building	.....	.....	50,000	.....	.....
Design and preparation of detailed plans and specifications, installation, new electric services, Meyer Building, includes fixtures and switches	.....	.....	10,000	.....	90,000

† Denotes project included in 1974 Capital Budget.

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1975	1976	1977	1978	1979
MENTAL HEALTH ADMINISTRATION—(Continued)					
CROWNSVILLE HOSPITAL CENTER—(Continued)					
†Installation of dust collectors and associated equipment for the power plant	$ 188,100	$	$	$	$ .....
Subtotal—Crownsville Hospital Center	$4,147,400	$ 224,700	$ 900,200	$1,055,500	$ 460,800
EASTERN SHORE HOSPITAL CENTER, DORCHESTER CO.					
†Construction, addition to Medical-Surgical Building, to provide for total patient care and services, includes renovation and conversion of Center Wing, all with air conditioning	$1,183,400	$	$	$	$ .....
Design and preparation of preliminary plans and specifications, Children and Adolescent Unit (40 beds plus 4 Quiet Rooms), includes dietary, administrative and rehabilitation support areas	28,000	.....	1,271,800	37,800	.....
Design and preparation of preliminary plans and specifications, Mental Health Center (80 beds plus 4 Quiet Rooms), to serve psychiatric patients for the four Upper Shore counties, includes dietary, administrative and other support facilities	28,000	.....	1,975,400	130,100	.....
Design and preparation of preliminary plans and specifications, new Administration Building	.....	7,500	.....	930,000	59,500
Construction, new entrance road and service road network, includes sidewalks, curbing, drainage, and parking	.....	186,000	.....	.....	.....

† Denotes project included in 1974 Capital Budget.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1975	1976	1977	1978	1979
MENTAL HEALTH ADMINISTRATION—(Continued)					
EASTERN SHORE HOSPITAL CENTER—(Continued)					
Design and preparation of preliminary plans and specifications, renovation of Unit II Building and renovations and addition to Nice Building, includes modern treatment facilities, nurses' stations, medication preparation rooms, doctors' offices, examination and admission rooms	$.....	$ 18,600	$	$1,132,400	$ 86,400
Design and preparation of preliminary plans and specifications, new Maintenance and Service Building, includes maintenance, carpenter, sheet metal, electric, plumbing, steam fitting shops, central storeroom, and offices	.....	6,400	.....	1,054,700	.....
Design and preparation of preliminary plans and specifications, three (3) story addition to Carey Building, includes admission office, doctors' and social workers' offices, rehabilitation and therapy areas, treatment facilities, conference rooms, treatment rooms, storage areas and air conditioning in proposed addition and throughout existing building	.....	.....	3,500	.....	457,800
Design and preparation of preliminary plans and specifications, new Laundry, Linen and Sewing Facility	.....	.....	7,500	605,700	344,300
Construction, Addiction Treatment Center (60 beds) for outpatients and admission and intensive treatment of drug and alcohol addicted patients, includes administrative, dining, treatment, research, training and evaluation areas	.....	1,899,000	127,300	.....	.....

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
MENTAL HEALTH ADMINISTRATION—(Continued)					
EASTERN SHORE HOSPITAL CENTER—(Continued)					
Design and preparation of preliminary plans and specifications, addition to Employees' Dining Room, includes snack bar, serving facilities, scullery area, storage and toilet facilities, lounge areas ..	$	$	$	$ 6,700	$ 570,100
Subtotal—Eastern Shore Hospital Center	$1,239,400	$2,117,500	$3,385,500	$3,897,400	$1,518,100
SPRINGFIELD HOSPITAL CENTER, CARROLL CO.					
†Continued installation of Fire Sprinkler Systems in various buildings throughout hospital, includes fire safety construction in other buildings as recommended by State Fire Marshal	$ 505,200[1]	$	$	$	$ .....
†Design and preparation of detailed plans and specifications alteration to two Infirmary units (Warfield "F" and Men's "I"), renovation of heating system and installation of air conditioning ..	16,000[2]	.....	307,400	.....	.....
†Design and preparation of preliminary plans and specifications, for Diagnostic and Intensive Treatment Building as a replacement for the Hubner Building, includes air conditioning	35,000[3]	.....	1,466,500	55,000	.....
Design and preparation of detailed plans and specifications, addition to Geriatrics Building, four 25-bed wards as replacement for "G" Building, includes air conditioning	100,000	1,246,600	43,000	.....	.....
Continued installation, roads, sidewalk, curbing and parking areas ..	85,500	86,400	.....	.....	.....
Design and preparation of detailed plans and specifications, air conditioning, Employees' Cafeteria, includes Snack Bar and Lounge Area in the upper levels of the Central Kitchen Building ..	10,000	.....	141,900	.....	.....

† Denotes project included in 1974 Capital Budget.
[1] Revised estimate ($445,000).
[2] Revised estimate ($19,000).
[3] Revised estimate ($85,000).

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
MENTAL HEALTH ADMINISTRATION—(Continued)					
SPRINGFIELD HOSPITAL CENTER—(Continued)					
Complete renovation of Farm Building #82 to centralize linen distribution, clothing storage and provide for new sewing room, includes installation of fire sprinkler system, improved heating and equipment	$ 378,000	$ 2,100	$	$	$ .....
Construction, utility lines, Warfield Division, Geriatrics Building, and Men's "L" Building	.....	667,600	.....	.....	.....
Design and preparation of preliminary plans and specifications, Activities Building, includes gymnasium, swimming pool, auditorium seating 1,000, chapel, support areas and lighted parking lot for 250 cars	.....	20,000	.....	2,085,000	64,400
Design and preparation of detailed plans and specifications, utility renovations, Employees' Home, Nurses' Home, Men's Home, and Jones Building, includes complete replacement of electrical, heating, and water systems, including electrical and plumbing fixtures, interior painting, etc.	.....	40,000	.....	405,500	296,000
Raze "F" Building, Men's Group, includes filling of exacavation and paving for parking	.....	18,000	.....	.....	.....
Design and preparation of preliminary plans and specifications, Maintenance and Service Building, includes shops, storage and office space	.....	.....	25,000	.....	1,332,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
MENTAL HEALTH ADMINISTRATION—(Continued)					
SPRINGFIELD HOSPITAL CENTER—(Continued)					
Design and preparation of detailed plans and specifications, renovation of Hubner Building for nonpatient use, to provide for administrative and recreational space	$	$	$ 65,000	$	$1,611,700
Raze "G" Building, Men's Group, includes filling of exacavation and paving for parking	.....	.....	.....	44,000	.....
Subtotal—Springfield Hospital Center	$1,129,700	$2,080,700	$2,048,800	$2,589,500	$3,304,100
SPRING GROVE HOSPITAL CENTER, BALTIMORE CO.					
Replacement of all tubes and related appurtenances for three (3) oil fired, high pressure steam boilers	$ 283,500	$	$	$	$ .....
†Continued installation of Fire Sprinkler and Fire Protection Systems, various buildings throughout hospital	420,000[1]	.....	.....	.....	.....
†Equipment, renovated Bland Bryant Building	77,900[2]	.....	.....	.....	.....
†Replacement, Outdoor Electrical System, two phase basis, includes installation of underground feeders	677,100	555,500	.....	.....	.....
Design and preparation of preliminary plans and specifications, air conditioning various patient buildings	50,000	.....	594,700	570,800	1,030,000
Design and preparation of preliminary plans and specifications, construction of roads, parking facilities, lights, curbing and storm drains	30,000	.....	.....	.....	.....

† Denotes project included in 1974 Capital Budget.
[1] Revised estimate ($290,000).
[2] Revised estimate ($8,000)—existing equipment to be utlized.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
MENTAL HEALTH ADMINISTRATION—(Continued)					
SPRING GROVE HOSPITAL CENTER—(Continued)					
Construction of new Employees' Cafeteria to be attached to northeast end of Central Kitchen, includes air conditioning and equipment	$	$ 875,700	$ 77,700	$	$ .....
Construction, new Maintenance and Storage Building, including vehicle and ground equipment storage	.....	1,003,300	26,400	.....	.....
Design and preparation of preliminary plans and specifications, renovations and alterations to Stone Cottages C, D, E, and F, includes air conditioning and equipment	.....	15,000	782,700	939,000	156,300
Design and preparation of preliminary plans and specifications, Patients' Education and Activity Building, includes gymnasium, pool, classrooms, offices, air conditioning and equipment	.....	20,000	1,768,000	39,100	.....
Design and preparation of preliminary plans and specifications, Clinical Services Addition to Hamilton Building for increased patient treatment, includes air conditioning	.....	15,000	679,900	36,300	.....
Design and preparation of preliminary plans and specifications, renovation of old Employees' Cafeteria for linen services and patient clothing distribution system, includes freight elevator, loading deck, fire sprinkler, and air conditioning	.....	10,000	.....	288,500	36,300
Subtotal—Spring Grove Hospital Center	$1,538,500	$2,494,500	$3,929,400	$1,873,700	$1,222,600

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
MENTAL HEALTH ADMINISTRATION—(Continued)					
CLIFTON T. PERKINS HOSPITAL CENTER, HOWARD CO.					
†Installation of dust collectors and associated equipment for the power plant	$ 62,600	$	$	$	$ .....
Design and preparation of detailed plans and specifications, addition, Maintenance Building, (approx. 40′ x 112′), includes additional workshop space, storage for maintenance supplies and equipment	.....	10,000	.....	147,000	.....
Subtotal—Clifton T. Perkins Hospital Center	$ 62,600	$ 10,000	$	$ 147,000	$ .....
Total—Mental Health Administration	$18,096,400	$7,365,700	$10,263,900	$9,563,100	$6,505,600
MENTAL RETARDATION ADMINISTRATION					
HEADQUARTERS					
†Construction, Western Maryland Mental Retardation Center I (150-bed), to serve Frederick, Washington, Allegany and Garrett counties, located in Washington Co.	$6,203,600[1]	$ 308,200	$	$	$ .....
Purchase, renovation and/or construction of nine (9) Residential Homes to be located in Baltimore City, Metropolitan Washington, Metropolitan Baltimore, Western Maryland and the Eastern Shore, to accommodate eight (8) residents	884,500	.....	.....	.....	.....
Design and preparation of preliminary plans and specifications, Southern Maryland Mental Retardation Center (50-bed) to serve Charles, Calvert and St. Mary's counties, located in Charles County	44,400	1,824,900	121,000	.....	.....

† Denotes project included in 1974 Capital Budget.
[1] Revised estimate ($6,592,000).

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
MENTAL RETARDATION ADMINISTRATION—(Continued)					
HEADQUARTERS—(Continued)					
Design and preparation of preliminary plans and specifications, Frederick County Mental Retardation Center (25-bed)	$	$ 15,000	$ 627,400	$ 55,000	$ .....
Construction, Western Maryland Mental Retardation Center II (50-bed), to serve Allegany and Garrett counties, located in Allegany County	.....	1,837,800	131,000	.....	.....
Purchase, renovation and/or construction of twenty-five (25) Residential Homes to be located in Baltimore City, Metropolitan Washington, Metropolitan Baltimore, Western Maryland and the Eastern Shore, to accommodate eight (8) residents	.....	2,845,000	263,800	.....	.....
Purchase, renovation and/or construction of twenty-five (25) Residential Homes to be located in Baltimore City, Metropolitan Washington, Metropolitan Baltimore, Western Maryland and the Eastern Shore, to accommodate eight (8) residents	.....	.....	3,025,000	292,500	.....
Purchase, renovation and/or construction of thirty (30) Residential Homes to be located in Baltimore City, Metropolitan Washington, Metropolitan Baltimore, Western Maryland and the Eastern Shore to accommodate eight (8) residents	.....	.....	.....	3,990,000	386,100
Purchase, renovation and/or construction of thirty (30) Residential Homes to be located in Baltimore City, Metropolitan Washington, Metropolitan Baltimore, Western Maryland and the Eastern Shore to accommodate eight (8) residents	.....	.....	.....	.....	4,350,000
Subtotal—Headquarters	$7,132,500	$6,830,900	$4,168,200	$4,337,500	$4,736,100

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
MENTAL RETARDATION ADMINISTRATION—(Continued)					
ROSEWOOD HOSPITAL CENTER, BALTIMORE CO.					
Phased renewal of domestic water lines, various buildings throughout hospital	$ 137,300	$ 130,600	$ 316,900	$	$ .....
†Phased corrective measures to the primary and secondary electrical service systems, includes underground duct and manhole system, extension of dual feeders, replacement of overhead lines, emergency power sources, etc.	298,000[1]	291,000	248,000	.....	.....
†Phased installation of emergency electrical generators, includes automatic switching gear and shelters	160,500[2]	105,300	131,900	.....	.....
Widening of roads, installation of curbing and storm drains, relocation of fire hydrants and street lighting, and construction of new parking areas throughout hospital	150,000	150,000	.....	.....	.....
Razing of Holland Cottage	35,000	.....	.....	.....	.....
†Design and preparation of preliminary plans and specifications, remodelling, bathroom and shower facilities, various resident buildings	50,000	1,193,200	.....	.....	.....
†Design and preparation of preliminary plans and specifications, installation of adequate ventilation systems and air conditioning in nineteen (19) resident buildings, includes fans, condensers, thermostats, controls and required duct work	50,000	1,278,800	1,768,800	.....	.....
†Installation of dust collectors and associated equipment for the power plant	122,200	.....	.....	.....	.....

† Denotes project included in 1974 Capital Budget.
[1] Revised estimate ($310,000).
[2] Revised estimate ($95,000).

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
MENTAL RETARDATION ADMINISTRATION—(Continued)					
ROSEWOOD HOSPITAL CENTER—(Continued)					
Renovation of Benzinger Building	$	$ 255,700	$	$	$ .....
Razing of Stump Cottage	.....	35,000	.....	.....	.....
Construction, Central Maintenance and Service Building, including equipment	.....	732,500	46,200	.....	.....
Design and preparation of preliminary plans and specifications, renovation of Wyatt Cottage, including air conditioning	.....	15,000	.....	420,500	.....
Subtotal—Rosewood Hospital Center	$1,003,000	$4,187,100	$2,511,800	$ 420,500	$ .....
HENRYTON HOSPITAL CENTER, CARROLL CO.					
†Design and preparation of preliminary plans and specifications, installation of fin-type radiation in Building #2AB complete with automatic zone controls, valves and traps; replacement of domestic water lines in Administration Building #3	$ 286,000	$	$	$	$ .....
†Installation of dust collectors and associated equipment for the power plant	57,700	.....	.....	.....	.....
Subtotal—Henryton Hospital Center	$ 343,700	$	$	$	$ .....
Total—Mental Retardation Administration	$8,479,200	$11,018,000	$6,680,000	$4,758,000	$4,736,100

† Denotes project included in 1974 Capital Budget.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1975	1976	1977	1978	1979
JUVENILE SERVICES ADMINISTRATION					
HEADQUARTERS					
†Purchase and renovation of five (5) Youth Residences, Statewide, capacity 9-12 children, includes dining, recreational space and equipment	$ 420,700	$ 462,700	$ 509,000	$	$ .....
Design and preparation of preliminary plans and specifications, prototype indoor swimming pool for institutions	20,000	140,000	.....	.....	.....
Purchase of Maryland Youth Residence, Baltimore City	.....	200,000	.....	.....	.....
Subtotal—Headquarters	$ 440,700	$ 802,700	$ 509,000	$	$ .....
MARYLAND CHILDREN'S CENTERS, BALTIMORE AND ANNE ARUNDEL COUNTIES					
†Relocate portion of existing fence and install new fencing wire around entire playyard	$ 60,000	$	$	$	$ .....
Construction, Central Storeroom	110,000	2,600	.....	.....	.....
Design and preparation of preliminary plans and specifications, air conditioning of Maryland Children's Center, Baltimore County	10,000	394,800	.....	.....	.....
Design and preparation of preliminary plans and specifications, air conditioning, Thomas J. S. Waxter Children's Center, Anne Arundel County	5,000	127,900	.....	.....	.....
Subtotal—Maryland Children's Centers	$ 185,000	$ 525,300	$	$	$ .....

† Denotes project included in 1974 Capital Budget.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
JUVENILE SERVICES ADMINISTRATION—(Continued)					
BOYS' VILLAGE OF MARYLAND, PRINCE GEORGE'S CO.*					
†Installation of dust collectors and associated equipment for the power plant	$ 55,800	$	$	$	$ .....
Subtotal—Boys Village of Maryland	$ 55,800	$	$	$	$ .....
MARYLAND TRAINING SCHOOL FOR BOYS, BALTIMORE CO.					
†Renovation of seven (7) existing cottages on junior campus to three (3) maximum detention cottages and four (4) medium security cottages with appropriate fencing	$ 548,500[1]	$ 52,800	$	$	$ .....
Razing of seven (7) cottages on Senior Campus	.....	.....	73,500	.....	.....
†Construction of four (4) Security Cottages on the senior campus to replace existing obsolete units based upon existing plans from the 204-bed High Security Institution, for older aggressive young men, includes utilities, site improvements and equipment	1,243,300[2]	.....	.....	.....	.....
†Installation of dust collectors and associated equipment for the power plant	44,000	.....	.....	.....	.....
Subtotal—Maryland Training School For Boys	$1,835,800	$ 52,800	$ 73,500	$	$ .....
MONTROSE SCHOOL FOR GIRLS, BALTIMORE CO.					
Construction, Central storeroom for all food and supplies	$ 116,800	$ 5,300	$	$	$ .....

* The Juvenile Services Administration plans to phase out this facility in Fiscal Year 1976.
† Denotes project included in 1974 Capital Budget.
[1] Revised estimate ($1,212,000).
[2] Revised estimate ($1,810,000).

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1975	1976	1977	1978	1979
JUVENILE SERVICES ADMINISTRATION—(Continued)					
MONTROSE SCHOOL FOR GIRLS—(Continued)					
†Design and preparation of preliminary plans and specifications renovation of the Tawes Building to central kitchen and dining facilities; renovate Bond Cottage to provide housing for 16-18 girls, laundry room, bathroom, storage area, and supervisor's control area as well as serving area and dining facilities	$ 15,000[1]	$ 246,500	$ 38,400	$	$ .....
Design and preparation of detailed plans and specifications for three phase replacement of all aerial electrical feeders	15,000	75,000	75,000	75,000	.....
Design and preparation of preliminary plans and specifications, renovation of Gardner Building to provide offices, training area for staff, conference room, library, file room, supply room, lounge and rest rooms; renovate Putts Cottage to provide housing for 18 girls, recreation area, offices, laundry room, bathroom, and storage area	.....	15,000	264,300	.....	.....
Subtotal—Montrose School For Girls	$ 146,800	$ 341,800	$ 377,700	$ 75,000	$ .....

† Denotes project included in 1974 Capital Budget.
[1] Revised estimate ($38,000).

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
JUVENILE SERVICES ADMINISTRATION—(Continued)					
BOYS' FORESTRY CAMPS					
GREEN RIDGE, ALLEGANY CO.					
Design and preparation of preliminary plans and specifications, replacement of present Recreation Building upon existing foundation, includes classrooms, visitors' room, storage and recreational areas, and equipment	$ 10,000	$	$ 75,600	$ 3,200	$ .....
†Purchase of mobile units to replace staff residences (2)	18,000	18,500	.....	.....	.....
Subtotal—Green Ridge	$ 28,000	$ 18,500	$ 75,600	$ 3,200	$ .....
LONACONING, ALLEGANY CO.					
†Purchase of mobile, fully equipped, Educational Center for permanent placement	$ 18,500	$	$	$	$ .....
†Purchase of mobile unit to replace staff residence	18,000	.....	.....	.....	.....
Design and preparation of preliminary plans and specifications, renovation of 35-bed dormitory; renovation of kitchen facility	5,000	50,000	.....	.....	.....
Subtotal—Lonaconing	$ 41,500	$ 50,000	$	$	$ .....
MAPLE RUN, ALLEGANY CO.					
†Purchase of mobile, fully equipped, Educational Center for permanent placement	$ 18,500[1]	$	$	$	$ .....
Subtotal—Maple Run	$ 18,500	$	$	$	$ .....
Total—Boys' Forestry Camps	$ 88,000	$ 68,500	$ 75,600	$ 3,200	$ .....

† Denotes project included in 1974 Capital Budget.
[1] Revised estimate ($21,500).

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
JUVENILE SERVICES ADMINISTRATION—(Continued)					
VICTOR CULLEN SCHOOL					
Demolition of former food service building, two annex buildings (formerly served academic school), and small unused water tank	$ 65,000	$	$	$	$ .....
Subtotal—Victor Cullen School	$ 65,000	$	$	$	$ .....
TOTAL—JUVENILE SERVICES ADMINISTRATION	$2,817,100	$1,791,100	$1,035,800	$ 78,200	$ .....
TOTAL—1975-1979—$5,722,200					
TOTAL—DEPARTMENT OF HEALTH AND MENTAL HYGIENE (INCLUDES OFFICE OF THE SECRETARY, LABORATORY AND RESEARCH ADMINISTRATION, AGED AND CHRONICALLY ILL SERVICES ADMINISTRATION, MENTAL HEALTH ADMINISTRATION, MENTAL RETARDATION ADMINISTRATION AND JUVENILE SERVICES ADMINISTRATION)	$32,733,400	$20,754,100	$19,300,500	$15,281,600	$12,124,700
TOTAL—1975-1979—$100,194,300					

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
DIVISION OF CORRECTION					
HEADQUARTERS					
Construction, Maximum Security Institution, Jessup, Howard County, consisting of several buildings, includes housing, dining, kitchen, commissary, administration, educational facilities, vocational training facilities, roads, street lighting, utilities, and fencing	$15,000,000	$	$	$	$ .....
†Design and preparation of detailed plans and specifications, construction of Reception, Diagnostic, and Classification and Community Corrections Building, Baltimore City, total 508 beds, includes housing, medical, vocational, dining, kitchen, storage, multipurpose and other support areas	675,000[1]	10,472,000	.....	.....	.....
Equipment, Baltimore City Community Corrections Center #1 (108 beds)	29,300	.....	.....	.....	.....
Equipment, Prince George's County Community Correction Center (108 beds)	29,300	.....	.....	.....	.....
†Design and construction, Baltimore City Community Correction Center #2, includes 108 single rooms, administrative, dining, recreational, educational areas and other support spaces	2,176,000[2]	32,200	.....	.....	.....
†Conversion of and additional construction to the Southern Maryland Correctional Camp, Hughesville, Charles County, to provide a Regional Correction Center to serve Calvert, Charles and St. Mary's Counties, includes one 36-man post-trial and one 36-man pretrial units (individual occupancy), office space, recreation, education, and other support areas	1,544,100[3]	23,100	.....	.....	.....

† Denotes project included in 1974 Capital Budget.
[1] Revised estimate ($370,000).
[2] Revised estimate ($125,000)—Design and preparation of detailed plans and specifications only.
[3] Revised estimate ($1,394,100).

THE DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
DIVISION OF CORRECTION—(Continued)					
HEADQUARTERS—(Continued)					
†Construction, Regional Correction Center to serve Howard, Frederick and Carroll Counties (108-bed), includes administrative, kitchen and dining facilities, recreation, education, and other support areas	$2,807,600[1]	$ 42,900	$	$	$ .....
†Land acquisition, design and preparation of plans and specifications, Community Corrections Center to serve Worcester, Wicomico and Somerset Counties (144-bed), includes administrative, kitchen and dining facilities, recreation, education, and other support areas	160,000[2]	2,493,500	41,300	.....	.....
Land acquisition, design and preparation of plans and specifications, Community Correction Center (108 bed), Talbot County, to serve Talbot and Dorchester Counties, includes administrative, kitchen and dining facilities, recreation, education, and other support areas	.....	.....	.....	50,000	84,500
Land acquisition, design and preparation of plans and specifications, Community Correction Center (108-bed), to serve Baltimore County, includes administrative, kitchen and dining facilities, recreation, education, and other support areas	.....	.....	.....	121,000	84,500
Land acquisition, Baltimore City Community Correction Center #4	.....	.....	.....	.....	292,800
Land acquisition, Anne Arundel County Community Corrections Center	.....	.....	.....	.....	53,100
Subtotal—Headquarters	$22,421,300	$13,063,700	$ 41,300	$ 171,000	$ 514,900

† Denotes project included in 1974 Capital Budget.
[1] Site acquisition, design and preparation of detailed plans ($94,000).
[2] Site acquisition ($60,000).

THE DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
DIVISION OF CORRECTION—(Continued)					
MARYLAND HOUSE OF CORRECTION, ANNE ARUNDEL CO.					
†Rewiring, West Wing, includes installation of new control panels, tamperproof lighting fixtures, and emergency lighting	$ 169,000[1]	$	$	$	$ .....
Relocation of pump and electrical equipment from lower level at pumping station, includes construction of concrete mezzanine	71,500	.....	.....	.....	.....
†Installation of dust collection system in Wood Shop	168,000	.....	.....	.....	.....
†Installation of new ice and refrigeration system in the dietary and kitchen area of the institution	168,000	.....	.....	.....	.....
Razing of old Power Plant and construction on existing foundation of a one-story building for vocational training, includes automobile repair, heating and air conditioning installation and repair	634,100	.....	.....	.....	.....
Design and preparation of preliminary plans and specifications, new Maintenance Building, includes offices, storeroom, plumbing, electrical, welding, machine, carpenter, paint, automobile, and fire extinguisher shops	15,000	250,000	.....	.....	.....
Design and preparation of plans and specifications, conversion of existing Cannery Barns to minimum security dormitories (approx. 100 beds)	328,200	.....	.....	.....	.....
†Installation of additional security lighting in C, D, H, I, J dormitories and other selected areas	65,600	.....	.....	.....	.....
†Installation of hot water line to West and South Wings, includes extension of hot water lines to cells and fixtures	272,000[2]	.....	.....	.....	.....

† Denotes project included in 1974 Capital Budget.
[1] Revised estimate ($190,000).
[2] Revised estimate ($370,000).

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
DIVISION OF CORRECTION—(Continued)					
MARYLAND HOUSE OF CORRECTION, ANNE ARUNDEL CO.—(Continued)					
Design and preparation of preliminary plans and specifications, Administration Building addition, includes storage and office space....	$ 20,000	$ 345,000	$	$	$ .....
Design and preparation of preliminary plans and specifications, replacement of water mains and fire hydrants	10,000	.....	.....	.....	.....
Design and preparation of detailed plans and specifications, renovation of Warden's Residence for Training Facilities	5,000	32,000	.....	.....	.....
Design and preparation of preliminary plans and specifications, renovation and remodeling of visiting area in the institution	18,000	121,000	.....	.....	.....
Design and preparation of detailed plans and specifications, renovation and enlargement of Institution Warehouse	.....	.....	5,000	75,000	.....
Design and preparation of preliminary plans and specifications, renovation and enlargement of existing Commissary	.....	.....	1,000	24,000	.....
Renovation of Three (3) Farm Buildings for use as housing, dining, visiting and classroom facilities for Sixty (60) inmates of High Impact Drug Program—no State funds	*250,000**	.....	.....	.....	.....
Subtotal—Maryland House of Correction	$1,944,400	$ 748,000	$ 6,000	$ 99,000	$ .....
MARYLAND PENITENTIARY, BALTIMORE CITY					
Design and preparation of detailed plans and specifications, conversion of old Dining Hall to a Gymnasium and Multipurpose Building, including warehouse storage area	$ 18,000	$ 285,000	$	$	$ .....

* Shown for memorandum purpose only, not included in totals.

THE DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
DIVISION OF CORRECTION—(Continued)					
MARYLAND PENITENTIARY—(Continued)					
†Design and preparation of detailed plans and specifications and renovation of South and West Wings, includes replacement of toilet and lavatories in 820 cells, new fittings, hot and cold lines, sanitary installations, replacement of shower rooms and fixtures, new tiles and walls	$2,045,200[1]	$	$	$	$ .....
†Replacement, lever and deadlock security system throughout "C" Dormitory	60,000	.....	.....	.....	.....
†Installation of security lighting on West and South Wings, emergency lighting in "C" Dormitory, State Use Shops and other buildings as required, correction of electrical deficiencies and provision for closed circuit TV	207,000	.....	.....	.....	.....
†Renovation of main floor of Administration Building, enlargement of existing Security Cage and provision for conference room and offices	200,000[2]	.....	.....	.....	.....
Subtotal—Maryland Penitentiary	$2,530,200	$ 285,000	$	$	$ .....
MARYLAND CORRECTIONAL INSTITUTION—HAGERSTOWN, WASHINGTON CO.					
†Installation of perimeter intrusion detection system and emergency lighting in cell tiers, corridors and day rooms	$ 66,000	$	$	$	$ .....
Subtotal—Maryland Correctional Institution—Hagerstown	$ 66,000	$	$	$	$ .....

† Denotes project included in 1974 Capital Budget.
[1] Revised estimate ($1,900,000).
[2] Design and preparation of detailed plans and specifications ($16,000).

THE DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
DIVISION OF CORRECTION—(Continued)					
MARYLAND CORRECTIONAL TRAINING CENTER—					
HAGERSTOWN, WASHINGTON CO.					
†Installation of security lighting between Industrial Building and fence on west side, between housing units #1, 2, 4 and 5 and scattered areas between Administration Building and housing unit #3, includes emergency lighting system in the housing units	$ 29,000	$	$	$	$ .....
Design and preparation of detailed plans and specifications, construction of Garage to service motor fleet, includes office; wash rack; greasing, work, storage and stock areas, and four (4) lifts	10,000	209,000	.....	.....	.....
Paving road around perimeter fence and the paving of parking lot, Maryland Correctional Institution	33,500	.....	.....	.....	.....
Design and preparation of detailed plans and specifications, addition to Education Building permitting consolidation of administrative space	27,000	296,000	.....	.....	.....
Design and preparation of detailed plans and specifications, addition to Administration Building for inmates' commissary	.....	5,000	50,000	.....	.....
Subtotal—Maryland Correctional Training Center	$ 99,500	$ 510,000	$ 50,000	$	$ .....
MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN—					
JESSUP, HOWARD CO.					
†Design and preparation of detailed plans and specifications, total renovation of "B" Cottage, includes electrical, mechanical, plumbing, and heating, etc.	$ 285,000[1]	$	$	$	$ .....

† Denotes project included in 1974 Capital Budget.
[1] Design and preparation of detailed plans and specifications ($21,000).

THE DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
DIVISION OF CORRECTION—(Continued)					
MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN—JESSUP—(Continued)					
†Installation of perimeter detection system and emergency lighting, includes interior and exterior throughout institution	$ 75,500[1]	$	$	$	$ .....
Design and preparation of detailed plans and specifications, total renovation of Lane Cottage, includes electrical, mechanical, plumbing, and heating, etc.	.....	325,000	.....	.....	.....
Design and preparation of detailed plans and specifications, total renovation of existing Chapel, includes electrical, mechanical, plumbing, and heating, etc.	.....	9,000	125,000	.....	.....
Design and preparation of detailed plans and specifications, renovation of existing Garage for use as central storage and an institutional commissary	.....	.....	.....	.....	5,000
Subtotal—Maryland Correctional Institution for Women	$ 360,500	$ 334,000	$ 125,000	$	$ 5,000
CORRECTIONAL CAMPS					
MARYLAND CORRECTIONAL CAMP CENTER—JESSUP, HOWARD CO.					
Design and preparation of detailed plans and specifications, Vehicle Maintenance and Training Building	$ 9,000	$ 140,000	$	$	$ .....

† Denotes project included in 1974 Capital Budget.
[1] Revised estimate ($44,000).

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
DIVISION OF CORRECTION—(Continued)					
EASTERN CORRECTIONAL CAMP, QUEEN ANNE'S CO.					
Construction, All-Purpose Building, includes classrooms, recreation area, chapel, visiting rooms, meeting and assembly rooms, etc., through use of moveable partitions	$	$ 152,100	$	$	$ .....
Subtotal—Correctional Camps	$ 9,000	$ 292,100	$	$	$ .....
CENTRAL LAUNDRY, CARROLL CO.					
Construction of an All-Purpose Building, includes classrooms, recreation area, chapel, visiting, meeting and assembly rooms	$	$ 152,100	$	$	$ .....
Subtotal—Central Laundry	$	$ 152,100	$	$	$ .....
Subtotal—Division of Correction	$27,430,900	$15,384,900	$ 222,300	$ 270,000	$ 519,900
PATUXENT INSTITUTION, HOWARD CO.					
†Construction, single story Administration Building, office space for executive and administrative departments of the institution, includes air conditioning and capacity for second floor addition, and equipment	$ 290,000[1]	$ 12,000	$	$	$ .....
†Design and preparation of detailed plans and specifications, enlargement of existing Main Entrance Building, includes additional visitor waiting area, visitor lockers, and installation of metal detector to screen visitors	5,000[2]	55,000	7,000	.....	.....

† Denotes project included in 1974 Capital Budget.
[1] Revised estimate ($552,000).
[2] Revised estimate ($3,500).

THE DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
DIVISION OF CORRECTION—(Continued)					
CORRECTIONAL CAMPS—(Continued)					
PATUXENT INSTITUTION—(Continued)					
Design and preparation of preliminary plans and specifications, construction of single story family visiting unit (six efficiency apartments)	$	$ 5,000	$ 111,000	$ 6,000	$ .....
Design and preparation of preliminary plans and specifications, construction of Recreation Building adjacent to Gymnasium, includes swimming pool, four (4) lane bowling alley, large general recreation area, locker and shower room, storage area	.....	20,000	.....	950,000	10,000
Construction, Pre-Release Housing #2	.....	.....	.....	.....	400,000
Subtotal—Patuxent Institution	$ 295,000	$ 92,000	$ 118,000	$ 956,000	$ 410,000
DEPARTMENT OF MARYLAND STATE POLICE					
†Construction, Greenbelt Barrack, Prince George's County, includes utilities, parking, landscaping, site improvements, equipment and air conditioning	$ 731,000[1]	$	$	$	$ .....
Supplemental funds, acquisition of land, Randallstown, Baltimore County, for construction of Barrack, includes utilities, parking, landscaping, site improvements, equipment and air conditioning..	30,000	579,000	.....	.....	.....
Construction, Golden Ring Barrack, Baltimore County, includes utilities, parking, landscaping, site improvements, equipment and air conditioning	.....	.....	679,000	.....	.....

† Denotes project included in 1974 Capital Budget.
[1] Revised estimate includes radio tower ($748,000).

PROGRAM	1975	1976	1977	1978	1979
	Departmental Capital Needs Proposed—Fiscal Years				
DIVISION OF CORRECTION—(Continued)					
DEPARTMENT OF MARYLAND STATE POLICE—(Continued)					
Construction, Howard County, Emergency Vehicle Operation Course for training and retraining of police officers in the safe operation of patrol cars under emergency conditions, includes high speed straightaway, curves, skid pan, and defensive driving course	.....	.....	.....	423,000	.....
†Land acquisition, Glen Burnie, Anne Arundel County, design and preparation of preliminary plans and specifications, construction of Barrack, includes utilities, parking, landscaping, site development and air conditioning	60,000[1]	579,000	.....	.....	.....
Design and preparation of preliminary plans and specifications, construction of new Police Academy, Maryland State Police Complex, Waterloo, Howard County, includes classrooms, dormitories, dining facilities, gymnasium and training building	.....	.....	.....	.....	25,000
Subtotal—Department of Maryland State Police	$ 821,000	$1,158,000	$ 679,000	$ 423,000	$ 25,000
TOTAL—THE DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES (INCLUDES DIVISION OF CORRECTION, PATUXENT INSTITUTION AND THE MARYLAND STATE POLICE)	$28,546,900	$16,634,900	$1,019,300	$1,649,000	$ 954,900
TOTAL—1975-1979—$48,805,000					

† Denotes project included in 1974 Capital Budget.
[1] Revised estimate—acquisition of land ($50,000).

STATE DEPARTMENT OF EDUCATION

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
DIVISION OF VOCATIONAL REHABILITATION					
†Supplemental funds, design and preparation of detailed plans and specifications, Automotive Training Center, Maryland Rehabilitation Center, Baltimore City, includes facilities for maintenance and repair and a Driver Education Program	$ 9,000	$ 284,600	$	$	$ .....
Subtotal—Division of Vocational Rehabilitation	$ 9,000	$ 284,600	$	$	$ .....
TOTAL—1975-1979—$293,600					

UNIVERSITY OF MARYLAND

CENTRAL ADMINISTRATION—COLLEGE PARK, PRINCE GEORGE'S CO.					
†Design and preparation of detailed plans and specifications for General Administration Building, includes offices, conference rooms, office service areas, extension of utilities, parking lots, access roadways and landscaping	$ 91,800[1]	$2,265,000	$ 160,000	$	$ .....
Subtotal—Central Administration	$ 91,800	$2,265,000	$ 160,000	$	$ .....
COLLEGE PARK CAMPUS, PRINCE GEORGE'S CO.					
†Supplemental funds, construction of Office-Classroom Building and to provide capital equipment to place building in operation	$ 779,000[2]	$	$	$	$ .....
†Equipment, Addition to Industrial Education Building	350,000	.....	.....	.....	.....
Conversion, Dining Hall #1 to provide classrooms, teaching laboratories, offices and seminar rooms, includes air conditioning and equipment	3,600,000	588,000	.....	.....	.....

† Denotes project included in 1974 Capital Budget.
[1] Revised estimate ($125,000).
[2] Revised estimate ($778,000).

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
College Park Campus, Prince George's Co.—(Continued)					
Construction of Human Ecology Building, contiguous to Marie Mount Hall, includes classrooms, faculty offices, teaching laboratories, research area, air conditioning, and equipment	2,700,000	212,000	.....	.....	.....
†Installation of a solid-state battery-inverter type uninterruptable power system for the Administrative Data Processing Center and Computer Science Center	560,000	.....	.....	.....	.....
†Construction, Phase II, Physical Education, Recreation and Health Building, includes faculty offices, multipurpose rooms, dressing and locker facilities, classrooms, seminar rooms and research laboratory spaces	6,500,000[1]	270,000	.....	.....	.....
State share, design and preparation of detailed plans and specifications, Phase II, Animal Science and Agricultural Engineering Complex, includes laboratories, offices, animal quarters and pavilion	112,500*	5,000,000	1,020,000	.....	.....
Design and preparation of detailed plans and specifications, Center for the Performing Arts, includes studios, theaters, work areas, faculty offices, equipment, and air conditioning	250,000	5,300,000	1,100,000	.....	.....
Design and preparation of detailed plans and specifications, construction, Instructional Resource Center, includes space for graphics, reproduction services, photography, film studios, equipment maintenance, small construction shop and equipment	112,000	2,520,000	600,000	.....	.....

* One half of total planning funds can be provided from sale of agricultural properties by the University, subject to Board of Public Works approval.

† Denotes project included in 1974 Capital Budget.

[1] Revised estimate ($6,592,000).

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1975	1976	1977	1978	1979
College Park Campus, Prince George's Co.—(Continued)					
†Design and preparation of detailed plans and specifications, fourth floor addition to Engineering Classroom Building, includes renovation of existing building, air conditioning for entire structure	85,000[1]	3,265,000	225,000	.....	.....
Design and preparation of detailed plans and specifications, renovation and modernization of Chemistry Building, includes equipment and air conditioning	150,000	2,475,000	25,000	.....	.....
Design and preparation of detailed plans and specifications, renovation, Bureau of Mines Building to consolidate activities of the Department of Student Affairs and to provide a Counselling Center	75,000	.....	2,500,000	400,000	.....
Design and preparation of detailed plans and specifications, addition to McKeldin Library for stack space use	247,500	.....	5,684,000	500,000	.....
†Installation of complete sprinkler system, McKeldin Library	384,000	.....	.....	.....	.....
Extension of Utilities to new construction and needed renovation of existing utilities, includes steam, water, storm drainage, electrical services and disposal	1,582,000[2]	700,000	700,000	700,000	700,000
Site improvements, campuswide, includes roads, walks, landscaping, redesign of parking areas to effect traffic and safety improvements, access roads and modifications to existing roadways	1,305,000	400,000	400,000	400,000	400,000
Conversion, Tawes Center of Fine Arts to provide general purpose classrooms, faculty offices, drama and music workshops	.....	240,000	.....	.....	.....
Renovation, National Marine Fisheries Service Building to provide faculty offices, teaching laboratories, and classrooms for the Geology Program, includes air conditioning	.....	320,000	30,000	.....	.....

† Denotes project included in 1974 Capital Budget.
[1] Revised estimate ($100,000).
[2] Revised estimate ($836,000).

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
COLLEGE PARK CAMPUS, PRINCE GEORGE'S CO.—(Continued)					
Renovation, Marie Mount Hall to provide additional electrical power, replace and rework plumbing and mechanical systems, partition changes and air conditioning	.....	600,000	50,000	.....	.....
Design and preparation of detailed plans and specifications, Biology Building, includes classrooms, teaching and research laboratories, faculty offices	.....	300,000	.....	6,700,000	1,000,000
Design and preparation of detailed plans and specifications, conversion of Talbot Hall dormitory to office space, includes replacement of flooring, plumbing and heating and provide increased electrical capability	.....	12,000	250,000	75,000	.....
Design and preparation of detailed plans and specifications, conversion of Garrett Hall Dormitory to office building, includes replacement of flooring, rework of heating and ventilation systems, partitioning and air conditioning	.....	16,000	350,000	100,000	.....
Construction, warehouse addition to existing Central Receiving Building, includes lighting and heating	.....	.....	600,000	10,000	.....
Design and preparation of detailed plans and specifications, Phase III (final), Physical Education Building	.....	.....	250,000	2,800,000	350,000
Design and preparation of preliminary plans and specifications, renovation and conversion of Reckord Armory	.....	.....	135,000	3,000,000	300,000
Design and preparation of preliminary plans and specifications, construction of new Power Plant to burn solid wastes rather than fossil fuels to generate steam and chilled water	.....	.....	200,000	5,000,000	1,000,000

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1975	1976	1977	1978	1979
COLLEGE PARK CAMPUS, PRINCE GEORGE'S CO.—(Continued)					
Design and preparation of detailed plans and specifications, renovation, Holzapfel Hall, includes electrical and mechanical renovation, provide laboratories and air conditioning of entire building	.....	.....	50,000	500,000	30,000
Design and preparation of detailed plans and specifications, renovation of Jull Hall to provide additional space for the Agricultural Cooperative Extension Service and space for the Computer Science Center	.....	.....	.....	10,000	125,000
Design and preparation of detailed plans and specifications, conversion, Anne Arundel Dormitory, to faculty offices and classrooms serving the Arts and Humanities, includes air conditioning	.....	.....	.....	66,000	715,000
Design and preparation of preliminary plans and specifications, addition to Preinkert Field House to provide additional physical education facilities	.....	.....	.....	85,000	2,000,000
Design and preparation of detailed plans and specifications, renovation, Skinner Building, to provide faculty offices, classrooms and teaching laboratories for the Division of Arts and Humanities	.....	.....	.....	50,000	500,000
Design and preparation of detailed plans and specifications, renovation of H. J. Patterson Building for the biological sciences, includes removal of partitions, relocation of classrooms and laboratories, upgrading and/or replacement of utilities, includes air conditioning	.....	.....	.....	.....	60,000
Design and preparation of preliminary plans and specifications for razing Morrill Hall and constructing a small Office-Classroom Building on site	.....	.....	.....	.....	75,000

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
College Park Campus, Prince George's Co.—(Continued)					
Design and preparation of preliminary plans and specifications, new Engineering Research Center, includes offices and research laboratories	.....	.....	.....	.....	175,000
Design and preparation of detailed plans and specifications, addition, Health Services Building, to provide additional clinical laboratories, examining rooms, pharmacy, supporting health needs and additional ward space	.....	.....	.....	.....	30,000
Subtotal—College Park Campus	$18,792,000	$22,218,000	$14,169,000	$20,396,000	$7,460,000
Baltimore City Campus					
†Renovation, various areas, University Hospital, Phase II, and planning and preparation of detailed plans and specifications, Phase III, includes equipment for Phase I	$2,269,300[1]	$2,011,200	$ 348,800	$	$ .....
Design and preparation of preliminary plans and specifications, Office-Classroom Building, to accommodate the School of Social Work and Community Planning	63,600	318,000	6,392,400	812,500	.....
†Design and preparation of detailed plans and specifications, School of Pharmacy Building, includes lecture rooms, offices, laboratories and teaching areas	403,700[2]	9,396,800	1,430,000	.....	.....
Design and preparation of preliminary plans and specifications, School of Nursing Building, Phase II, includes classrooms, laboratories, faculty offices and student study spaces	62,900	251,600	6,291,700	858,000	.....

† Denotes project included in 1974 Capital Budget.
[1] Design and preparation of detailed plans and specifications ($90,000).
[2] Revised estimate ($285,000).

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1975	1976	1977	1978	1979
BALTIMORE CITY CAMPUS—(Continued)					
Design and preparation of preliminary plans and specifications, addition School of Law, includes lecture rooms, library facilities, faculty offices, conference rooms, secretarial areas, faculty lounge and student activities areas	58,300	233,200	4,558,700	751,000	.....
Acquisition and clearing of land	700,000	700,000	700,000	700,000	700,000
Construction, First Phase of a second level pedestrian walkway system from Dental Building and the Fayette Street Garage to the original Hospital Building and crossing the walkway joining Howard Hall and the North Hospital Building; walkway from Medical Teaching Facility to a junction with north/south walkway from Dental Building and Fayette Street garage with spur to Redwood Street garage	654,400	596,100	.....	695,000	.....
†Addition to Master Switching Station, includes mobile emergency generator	242,000	.....	.....	.....	.....
Site improvements, walks and landscaping, includes grading, seeding, sodding, planting, plazas, walkways, benches, information kiosks, bus stop shelters, and outdoor sign system-campuswide	206,900	200,000	200,000	200,000	175,000
Design and preparation of preliminary plans and specifications, Professional Schools Auditorium, includes offices and supporting areas	.....	20,200	80,900	2,023,500	91,800
Equipment, School of Medicine Teaching Facility	.....	1,164,300	.....	.....	.....
Phased renovation and additions to the University of Maryland Hospital, includes 10th and 12th floors, additions to hospital for Medical Records and X-rays	.....	79,500	.....	1,467,500	1,505,200

† Denotes project included in 1974 Capital Budget.

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1975	1976	1977	1978	1979
BALTIMORE CITY CAMPUS—(Continued)					
Design and preparation of preliminary plans and specifications, renovation of Lombard Building for office and classroom space	.....	23,600	.....	47,400	1,183,500
Renovation, high loft storage facility to provide an intermediate deck	.....	.....	.....	.....	110,400
Design and preparation of detailed plans and specifications for an elevated bridge connecting the existing University of Maryland Hospital and the Bressler Research Building	.....	.....	.....	32,200	322,200
Phased installation of air conditioning, Professional Schools area, includes portions of the Health Sciences Library, Physical Plant Shops, Howard Hall and teaching laboratories in Dunning Hall	.....	100,600	102,600	109,000	.....
Subtotal—Baltimore City Campus	$4,661,100	$15,095,100	$20,105,100	$7,696,100	$4,088,100
BALTIMORE COUNTY CAMPUS					
†Construction, Academic Building IV, includes faculty offices, classrooms, seminar rooms, and teaching laboratories	$7,524,000	$ 389,000	$	$	$ .....
Construction, Theater-Auditorium, includes stage and supporting facilities for dramatic productions, dressing rooms and orchestra pit	1,910,800	.....	.....	.....	.....
Design and preparation of detailed plans and specifications, Academic Building V, consists of two units, an extension to the existing Biological Sciences structure and a multipurpose classroom and faculty unit	350,000	8,025,000	300,000	.....	.....

† Denotes project included in 1974 Capital Budget.

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
BALTIMORE COUNTY CAMPUS—(Continued)					
†Supplemental funds, construction, interconnecting wing between men's Physical Education Building and the pool, includes squash and handball courts	410,000[1]	.....	.....	.....	.....
†Installation of second elevator in already existing shaft, Chemistry-Physics Building	50,000	.....	.....	.....	.....
†Phased development, walks, grading and landscaping	150,000[2]	125,000	125,000	125,000	125,000
†Construction of roads and parking, campuswide, includes widening and completion of Poplar Drive	260,000	250,000	250,000	250,000	250,000
†Extension of utilities, campuswide, includes water, sanitary sewer, storm drainage, electrical, telephone, heating, and air conditioning services to new construction projects on campus, and campus lighting	170,000	250,000	250,000	250,000	250,000
Design and preparation of preliminary plans and specifications, conversion of classroom space, Chemistry—Physics Building to chemistry laboratories, includes laboratory equipment and utility service connections	.....	60,000	1,000,000	440,000	.....
Design and preparation of detailed plans and specifications, Computer Services Facility	.....	50,000	880,000	50,000	.....
Design and preparation of detailed plans and specifications, Phase III, final phase of Library contiguous to and integrally connected with the existing two phases	.....	500,000	5,250,000	5,670,000	420,000
Design and preparation of detailed plans and specifications, addition to Heating and Cooling Plant	.....	.....	120,000	1,880,000	.....

† Denotes project included in 1974 Capital Budget.
[1] Revised estimate ($733,000).
[2] Revised estimate ($50,000).

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
BALTIMORE COUNTY CAMPUS—(Continued)					
Design and preparation of detailed plans and specifications, Academic Building VI, includes classrooms, faculty offices and lecture hall for the Humanities and Social Sciences	.....	350,000	6,900,000	750,000	.....
Design and preparation of detailed plans and specifications, Administration Building, includes Administration Offices, seminar spaces, lecture and conference facilities	.....	.....	175,000	2,925,000	400,000
Design and preparation of detailed plans and specifications, Academic Building VII, includes general purpose classrooms, faculty offices and dry laboratories	.....	.....	.....	.....	400,000
Subtotal—Baltimore County Campus	$10,824,800	$9,999,000	$15,250,000	$12,340,000	$1,845,000
EASTERN SHORE CAMPUS, SOMERSET CO.					
†Construction, center, for Student Development, includes Student Activity, Student Services Areas, Administration space and air conditioning	$1,800,000[1]	$ 73,300	$	$	$ .....
Conversion, lower floor, Library, to provide bookstacks, offices, and library services areas	210,000	.....	.....	.....	.....
Renovation of Maryland Hall, includes updating of electrical system, eliminating fire code deficiencies, addition of an elevator and air conditioning	180,000	.....	.....	.....	.....
Design and preparation of detailed plans and specifications, renovations, Kiah Hall, to provide new electrical wiring, upgrading of existing plumbing, provision for an intermediate floor in gymnasium, includes air conditioning	55,000	700,000	18,000	.....	.....

† Denotes project included in 1974 Capital Budget.
[1] Revised estimate ($2,082,000).

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
Eastern Shore Campus, Somerset Co.—(Continued)					
†Phased development, extension of utilities, includes steam supply, sanitary sewer, water, electric, and telephone—campuswide	205,000	200,000	200,000	200,000	200,000
Construction of roads, walks, intramural fields, all-weather track, site development, landscaping and erosion control	352,000	150,000	150,000	150,000	150,000
Renovation of Trigg Hall, includes new lighting, interior wall treatments, central air conditioning, and conversion of laboratories	.....	675,000	15,000	.....	.....
Construction, Computer Science, Mathematics, Business Education Building, includes classrooms, faculty offices, teaching laboratories, and central air conditioning	.....	800,000	69,300	.....	.....
Design and preparation of preliminary plans and specifications, Student Health Building, includes reception area, examining rooms, treatment rooms, diagnostic laboratories, and an infirmary area for inpatients	.....	.....	25,000	500,000	75,000
Design and preparation of preliminary plans and specifications, expansion of Home Economics Building, includes laboratories, office space and classrooms	.....	20,000	300,000	60,000	.....
Design and preparation of preliminary plans and specifications, Industrial Arts and Design Building, includes classrooms, work and research areas, teaching laboratories, faculty offices and air conditioning	.....	.....	60,000	1,000,000	200,000
Design and preparation of preliminary plans and specifications, Biology Building, includes classrooms, biological laboratories, faculty offices and air conditioning	.....	.....	.....	75,000	1,300,000
Subtotal—Eastern Shore Campus	$2,802,000	$2,618,300	$ 837,300	$1,985,000	$1,925,000

† Denotes project included in 1974 Capital Budget.

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
NATURAL RESOURCES INSTITUTE, CALVERT CO.					
Construction of Stock and Utilities Building, includes storage and receiving areas, a central heating plant, deep well, central electric and telephone systems for all buildings	$ 543,200	$	$	$	$ .....
Design and preparation of preliminary plans and specifications, Teaching and Research Center, includes offices, classrooms, laboratories, special supporting facilities and central air conditioning	.....	.....	.....	.....	54,000
Subtotal—Natural Resources Institute	$ 543,200	$	$	$	$ 54,000
UNIVERSITY-FUNDED CONSTRUCTION*					
COLLEGE PARK CAMPUS					
Installation of high intensity lights on fourteen (14) tennis courts west of Cole Field House	*$ 60,000*	$	$	$	$ .....
Construction of Archery Range, includes development of earthen berm	*20,000*	.....	.....	.....	.....
Construction of Tennis Building containing six (6) tennis courts, includes outside tennis rebound areas and/or handball courts	*500,000*	.....	.....	.....	.....
Installation of six (6) lane, all-weather synthetic surface track in Byrd Stadium	*125,000*	.....	.....	.....	.....
Subtotal—College Park Campus	*$ 705,000*	$	$	$	$ .....

* Shown for memoranda purposes only and are not included in totals.

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
UNIVERSITY-FUNDED CONSTRUCTION—(Continued)*					
BALTIMORE CITY CAMPUS					
Construction, Parking Garage for approximately 1,007 automobiles, includes athletic area on top floor	*$5,096,600*	$	$	$	$ .....
Subtotal—Baltimore City Campus	*$5,096,600*	$	$	$	$ .....
BALTIMORE COUNTY CAMPUS					
Addition to existing cafeteria, includes dining space and serving area	*$ 300,000*	$	$	$	$ .....
Subtotal—Baltimore County Compus	*$ 300,000*	$	$	$	$ .....
Total—University-Funded Construction*	*$ 6,101,600*	$	$	$	$ .....
TOTAL—UNIVERSITY OF MARYLAND	$37,714,900	$52,195,400	$50,521,400	$42,417,100	$15,372,100

TOTAL—1975-1979—$198,220,900

STATE COLLEGES

BOARD OF TRUSTEES OF THE STATE COLLEGES—STATEWIDE					
Construction, State College Dormitory Fund, Phase VI, Final Phase, includes equipment	$2,831,000	$	$	$	$ .....
**Phased construction, new Student Union Building, Bowie State College	.....	.....	.....	.....	.....
**Phased construction, new Student Union Building, Salisbury State College	.....	.....	.....	.....	.....
Subtotal—Board of Trustees of the State Colleges	$2,831,000	$	$	$	$ .....

* Shown for memoranda purposes only and are not included in totals.
** To be financed out of student fees.

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
BOWIE STATE COLLEGE—PRINCE GEORGE'S COUNTY					
†Equipment, Communication Arts Center (formerly Auditorium Classroom Bldg.), Phase III, Final Phase	$ 82,000	$	$	$	$ .....
Equipment, Phase I of II Phases, New Library	481,000	412,000	.....	.....	.....
†Site improvements, includes utilities, lighting, fire alarm system extension, and parking	988,000[1]	.....	.....	.....	.....
†Construction, Administration Building, includes site improvements, utilities and equipment	2,104,400[2]	123,500	.....	.....	.....
Construction of an all weather Track and Football Field, upgrading existing track, finishing of rough graded area (Phase I) of seven (7) tennis courts, multiuse area with basketball backstops, fencing court, bleachers, and rest rooms	450,000	.....	.....	.....	.....
Air conditioning, existing Student Union Building	151,000	.....	.....	.....	.....
Design and preparation of detailed plans and specifications, alterations, Robinson Hall for classrooms and faculty offices, includes additional parking	50,000	1,429,000	.....	.....	.....
Design and preparation of detailed plans and specifications, alterations and addition to existing Science Building	188,000	4,049,400	200,000	50,000	.....
Design and preparation of detailed plans and specifications, alterations, existing Library, includes provision for Center for Educational Technology, additional electrical requirements, faculty offices, and areas for individualized instruction	.....	50,000	474,000	.....	.....
Site development, includes 630 parking spaces (approx.) and landscaping	.....	259,600	.....	.....	.....

† Denotes project included in 1974 Capital Budget.
[1] Revised estimate ($420,000).
[2] Revised estimate ($2,215,000).

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
Bowie State College, Prince George's Co.—(Continued)					
Design and preparation of detailed plans and specifications, alterations to Dining Hall-Student Union to an all dining facility	.....	48,000	525,000	.....	.....
Design and preparation of preliminary plans and specifications, construction of Classroom Bldg. #1	.....	15,000	60,000	1,081,000	185,000
Design and preparation of preliminary plans and specifications, construction of Classroom Bldg. #2	.....	.....	30,000	30,000	1,406,500
Design and preparation of detailed plans and specifications, alterations, existing Gymnasium, includes dance studio, kinesiology-physiology area, health and first aid, includes equipment	.....	.....	50,000	334,000	36,000
Design and preparation of detailed plans and specifications, Phase II addition to Maintenance Building	.....	.....	.....	20,000	404,000
Extension of campus roads, construction of parking lots (approx. 130 spaces), lighting, landscaping, and storm water control	.....	.....	.....	143,400	150,000
Subtotal—Bowie State College	$4,494,400	$6,386,500	$1,339,000	$1,658,400	$2,181,500
Coppin State College—Baltimore City					
Equipment, addition to Library	$ 587,000	$	$	$	$ .....
Equipment, Office-Classroom Building	580,800	.....	.....	.....	.....
†Construction, new Administration Building, includes section of perimeter road, landscaping, and equipment	1,935,000[1]	276,000	.....	.....	.....
†Alterations to existing Tawes Building and an addition to accommodate food service facilities, lounges, recreation spaces, and offices, includes equipment	2,278,200[2]	230,000	.....	.....	.....

† Denotes project included in 1974 Capital Budget.
[1] Revised estimate ($2,205,000).
[2] Revised estimate ($3,466,000).

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1975	1976	1977	1978	1979
Coppin State College, Baltimore City—(Continued)					
†Site improvements, includes parking lots, North Avenue turnaround, roads, utility extensions, and site work between the Julian Arts and Science Building and the Library Addition	380,000	.....	.....	.....	.....
Construction, Physical Education Fields, includes football, soccer, and softball fields, track and bleachers	275,000	.....	.....	.....	.....
Design and preparation of detailed plans and specifications, Art Addition to Auditorium-Classroom Building, includes art classrooms, laboratories (sculpture, graphics, design and ceramics), and approximately fifteen (15) faculty offices	.....	45,000	910,000	145,000	.....
Design and preparation of detailed plans and specifications, alterations to and additions to existing Science Building, includes additional science laboratories, classrooms, faculty office and greenhouse	.....	90,000	1,300,000	110,000	.....
Design and preparation of detailed plans and specifications, expansion of gymnasium facilities	.....	100,000	1,880,000	20,000	.....
Site improvements, includes development of Coppin Court, completion of athletic facilities and razing of Connor Hall	.....	275,000	.....	.....	.....
Design and preparation of preliminary plans and specifications, alterations to Murphy Research Center (formerly Laboratory School), includes offices, classrooms	.....	.....	45,000	60,000	1,205,000
Subtotal—Coppin State College	$6,036,000	$1,016,000	$4,135,000	$ 335,000	$1,205,000

† Denotes project included in 1974 Capital Budget.

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
FROSTBURG STATE COLLEGE, ALLEGANY CO.					
†Equipment, new Library	$ 370,200	$	$	$	$ .....
†Construction, Physical Education Building, includes swimming pool and other support areas	6,652,800[1]	.....	216,200	.....	.....
†Design and preparation of detailed plans and specifications, renovation of Frampton Library for general classroom and office space, includes air conditioning	82,000	1,462,000	160,000	.....	.....
†Design, preparation of detailed plans and specifications and construction of new Administration Building	1,894,000[2]	121,000	.....	.....	.....
Site improvements, includes utility extensions, parking lots, roads and landscaping	975,000[3]	.....	.....	.....	.....
Design and preparation of detailed plans and specifications, renovation of Pullen School to provide for the Department of Education and Audio-Visual Services, includes air conditioning	89,000	1,608,000	50,000	.....	.....
Relocation of athletic fields and construction of new fields, includes tennis, practice football, intramural football and baseball, provides for excavation, grading, seeding and sodding	150,000	.....	.....	.....	.....
Land acquisition to provide for additional parking	500,000	.....	.....	.....	.....
Renovation of Compton Hall to accommodate speech and theater departments, includes stage and support facilities, special laboratories, classrooms, offices, electrical and power plant modernization	.....	.....	2,410,500	234,200	.....
Design and preparation of detailed plans and specifications, renovation, Allegany Hall, includes classrooms, offices and new language laboratory	.....	14,400	456,000	9,600	.....

† Denotes project included in 1974 Capital Budget.
[1] Revised estimate ($7,345,000).
[2] Design and preparation of detailed plans and specifications ($71,000).
[3] Revised estimate ($685,000).

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1975	1976	1977	1978	1979
FROSTBURG STATE COLLEGE, ALLEGANY CO.—(Continued)					
Design and preparation of detailed plans and specifications, renovation, Lowndes Hall for faculty offices	.....	4,700	144,000	12,000	.....
Design and preparation of detailed plans and specifications, lower floor of Gunter Hall for office space	.....	.....	3,800	120,700	10,000
Design and preparation of preliminary plans and specifications, Classroom Building	.....	.....	.....	40,000	85,000
Subtotal—Frostburg State College	$10,713,000	$3,210,100	$3,440,500	$ 416,500	$ 95,000
MORGAN STATE COLLEGE, BALTIMORE CITY					
†Remodeling of Soper Library to provide offices, classrooms, laboratories for English, Dramatics and Speech, Foreign Languages, and Audio-Visual Education, includes air conditioning and equipment	$2,250,000[1]	$ 100,000	$	$	$ .....
Construction of a fourth floor addition to Carter-Grant-Wilson Administration Building, includes equipment	934,000	127,000	.....	.....	.....
Construction, Addition to Service Building, includes offices, shops and storage areas, equipment	703,000	.....	.....	.....	.....
Design and preparation of detailed plans and specifications for construction of utility tunnels, includes landscaping	80,000	1,720,000	.....	.....	.....
Design and preparation of detailed plans and specifications, renovation of Key and Calloway, and razing of Spencer and Carnegie Halls to provide facilities to fulfill space needs for Biology, Chemistry, Science Education, Physics, Mathematics, and Home Economics	300,000	6,900,000	1,300,000	.....	.....

† Denotes project included in 1974 Capital Budget.
[1] Revised estimate ($2,200,000).

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
MORGAN STATE COLLEGE, BALTIMORE CITY—(Continued)					
Renovation of Hurt Gymnasium for programs of Health and Physical Education for Women	100,000	.....	.....	.....	.....
Design and preparation of detailed plans and specifications, parking structure, (1000 spaces), includes enclosure of Chinquapin Run in a box culvert	75,000	2,510,000	228,000	.....	.....
†Installation of fuel storage tank and mechanical dust collectors	205,000	.....	.....	.....	.....
Design and preparation of detailed plans and specifications, Library addition, includes site improvements and equipment	.....	.....	160,000	3,715,000	307,000
Design and preparation of detailed plans and specifications, addition to Murphy Auditorium, Fine Arts Center for Music, includes air conditioning	.....	75,000	1,080,000	80,000	.....
Subtotal—Morgan State College	$4,647,000	$11,432,000	$2,768,000	$3,795,000	$ 307,000
SALISBURY STATE COLLEGE, WICOMICO CO.					
Equipment, new Physical Education Facility	$ 324,300	$	$	$	$ .....
†Construction, Storm Water System, campuswide	900,000[1]	.....	.....	.....	.....
†Construction, expanded athletic fields, includes football, softball and baseball (synthetic) fields, practice fields, grading, sodding, and fencing	445,000	.....	.....	.....	.....
†Construction of Parking Lots, includes grading, curbing, lighting, landscaping, and storm water control	232,000	.....	.....	.....	.....
†Site improvements and utility extensions, campuswide	455,000[2]	.....	.....	.....	.....

† Denotes project included in 1974 Capital Budget.
[1] Revised estimate ($1,680,000).
[2] Revised estimate—reduction in scope ($172,000).

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
SALISBURY STATE COLLEGE, WICOMICO CO.—(Continued)					
Alterations and addition to existing Dining Hall-Student Union to provide dining and service facilities for 800 students, includes equipment	1,082,400	45,000	.....	.....	.....
†Construction, Maintenance Warehouse Complex, includes offices, automotive, wood and metal shops, storage areas for general supplies and vehicles	2,277,500[1]	31,100	.....	.....	.....
Design and preparation of preliminary plans and specifications, Lecture Hall-Auditorium to accommodate concerts, recitals, dance, ballet, lectures, panel discussions, film presentations, instrumental practice	10,000	60,000	1,486,900	140,000	.....
Design and preparation of detailed plans and specifications of existing Maintenance Building to house computer center	20,000	193,000	80,000	.....	.....
Construction of Parking Lots, includes lighting, storm drainage, and site improvements (approx. 517 spaces)	.....	.....	97,000	115,000	.....
Renovation, Caruthers Building, includes Admission Office Complex, classrooms, faculty offices, statistics and audio-visual laboratory, science teaching center, meeting rooms, equipment and air conditioning	.....	1,194,000	.....	.....	.....
Subtotal—Salisbury State College	$5,746,200	$1,523,100	$1,663,900	$ 225,000	$ .....
TOWSON STATE COLLEGE, BALTIMORE CO.					
Equipment, Classroom Building II	$ 459,800	$	$	$	$ .....
Equipment, Physical Education Building II	536,200	.....	.....	.....	.....

† Denotes project included in 1974 Capital Budget.
[1] Design and preparation of detailed plans and specifications ($52,000).

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1975	1976	1977	1978	1979
TOWSON STATE COLLEGE, BALTIMORE CO.—(Continued)					
†Construction, expanded Athletic Fields to support new Physical Education Complex, includes excavation, grading and sodding of football field, multiuse field, hockey, lacrosse, soccer, and baseball fields, synthetic track, tennis courts, drainage, watering system, and equipment for all fields, tennis courts, and track	1,347,000[1]	.....	.....	.....	.....
Renovation of Dining Hall Facilities, includes air conditioning	516,000	.....	.....	.....	.....
Design and preparation of detailed plans and specifications, renovation of Van Bokkelen Hall for laboratory and classroom space, Speech Department, includes air conditioning	72,800	1,251,200	68,000	.....	.....
Construction, Educational Street, includes paving, lighting, landscaping, changes to pedestrian and vehicular circulation system, turnarounds behind Smith and Linthicum Halls and connections to parking lots, service roads to buildings and pedestrian connections to lower campus	1,300,000	.....	.....	.....	.....
Construction, Pedestrian Bridge spanning Osler Drive, includes lighting	146,000	.....	.....	.....	.....
Design and preparation of detailed plans and specifications, construction of a General Services Building as an integral part of structured parking (Phase I) and surfacing of Linthicum Hall lot and construction of single deck on that lot and the college center lot (Phase II)	93,900	1,818,000	953,100	.....	.....
Construction, paved Parking Lot adjacent to new Residence Tower, replaces existing dirt and cinder lot	90,800	.....	.....	.....	.....

† Denotes project included in 1974 Capital Budget.
[1] Revised estimate ($1,508,000).

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1975	1976	1977	1978	1979
TOWSON STATE COLLEGE, BALTIMORE CO.—(Continued)					
Design and preparation of detailed plans and specifications, alterations to existing Smith Hall, includes construction of link to the Smith Hall addition, alteration to certain interior space and air conditioning of Smith Hall	105,000	1,395,000	.....	.....	.....
Site improvements, campuswide, includes curbing, parking lot accesses, trees and shrubs, lighting, sculpture, traffic and directional signs	105,000	140,000	107,000	.....	.....
Construction, Pedestrian Bridge spanning Towson College Drive between the Fine Arts and Student Union Buildings	181,500	.....	.....	.....	.....
Design and preparation of detailed plans and specifications, renovation of Stephens Hall, includes air conditioning, reconfiguration of interior walls, installation of suspended ceilings, "pointing up" brickwork, etc.	50,000	.....	1,135,000	216,000	.....
Design and preparation of preliminary plans and specifications, alterations to Burdick Hall (Physical Education), includes changes to interior spaces to provide additional classrooms, refinishing of gym floor, construction of loading area, and air conditioning of Classroms	5,000	145,000	18,000	.....	.....
Phased construction of campuswide Communication Systems, includes extension of duct bank systems, installation of automation system, security alarm systems, increasing capacity of central clock signal generator, monitoring, and controlling mechanical and electrical system with central automation	1,600,000	865,000	.....	.....	.....

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
Towson State College, Baltimore Co.—(Continued)					
†Supplemental funds, construction, addition to Smith Hall to provide for "built-in" equipment	575,000	.....	.....	.....	.....
†Installation of mechanical dust collectors	100,000	.....	.....	.....	.....
Addition, Maintenance Building	.....	.....	120,000	.....	.....
Subtotal—Towson State College	$ 7,284,000	$ 5,614,200	$ 2,401,100	$ 216,000	$ .....
TOTAL—STATE COLLEGES	$41,751,600	$29,181,900	$15,747,500	$ 6,675,900	$ 3,788,500
TOTAL—1975-1979—$97,145,400					

ST. MARY'S COLLEGE OF MARYLAND

State share, installation of sewer line connection to the Metropolitan Commission's Bay Interceptor sewer project	$ 400,000	$	$	$	$ .....
†Construction of addition to President's Residence, includes dining room, study, bedroom, and bath	36,000[1]	.....	.....	.....	.....
†Shore erosion control-construction of stone seawall along existing bulkhead and adjoining shoreline for 750 feet on the St. Mary's River	75,000[2]	.....	.....	.....	.....
Supplemental planning and preparation of landscape Master Plan for campus	10,000[3]	.....	.....	.....	.....
†Construction of standard quarter-mile track, includes within, broad-jump, pole-vault, discus-throw, javelin throw, and high jump areas; and bleachers for 500 persons	125,000[4]	.....	.....	.....	.....

† Denotes project included in 1974 Capital Budget.
[1] Revised estimate ($31,000).
[2] Revised estimate ($194,000).
[3] To be funded from the Operating Budget.
[4] Revised estimate ($240,000).

ST. MARY'S COLLEGE OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
†Central Unit air conditioning, Infirmary, Talbot Hall	16,000[1]	.....	.....	.....	.....
TOTAL—ST. MARYS COLLEGE OF MARYLAND	$ 662,000	$	$	$	$ .....
TOTAL—1975-1979—$662,000					

MARYLAND SCHOOL FOR THE DEAF

MAIN CAMPUS—FREDERICK CO.					
†Raze old Gymnasium Building	$ 50,000[2]	$	$	$	$ .....
†Construction of Physical Education, Athletic and Recreational Facilities, includes grading, sodding, fencing, lighting, paving, drainage and construction of bleachers, and storage space adjacent to new gymnasium	181,000[3]	.....	.....	.....	.....
Construction of extension to existing Power Plant to provide vehicle, equipment storage, and maintenance shop areas	.....	150,000	.....	.....	.....
Subtotal—Main Campus	$ 231,000	$ 150,000	$	$	$ .....
COLUMBIA CAMPUS, HOWARD CO.					
†Equipment, Unit for Multihandicapped Deaf Children	$ 38,300	$	$	$	$ .....
†State share for construction of a 24″ storm water drain	21,500	.....	.....	.....	.....
Construction, Phase II, Intermediate School Complex, includes classrooms, dormitory, dining unit, gymnasium, swimming pool, and auditorium	.....	3,422,800	.....	.....	.....
Subtotal—Columbia Campus	$ 59,800	$3,422,800	$	$	$ .....
TOTAL—MARYLAND SCHOOL FOR THE DEAF	$ 290,800	$3,572,800	$	$	$ .....
TOTAL—1975-1979—$3,863,600					

† Denotes project included in 1974 Capital Budget.
[1] Revised estimate ($30,000).
[2] Revised estimate ($70,000).
[3] Revised estimate ($122,000).

MARYLAND PUBLIC BROADCASTING COMMISSION

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
†Construction of tower and transmitting building, includes utilities, site improvement and equipment, Dan's Rock, Cumberland, Allegany Co.	$ 776,000	$	$	$	$ .....
Land acquisition, construction of tower and transmitting building, includes utilities, site improvements and equipment, Frederick, Frederick Co.	.....	710,100	.....	.....	.....
Land acquisition, construction of tower and transmitting building, includes utilities, site improvements and equipment, Waldorf, Charles Co.	.....	710,100	.....	.....	.....
Expansion of Maryland Public Broadcasting Center, Owings Mills, Baltimore Co., includes a Network Recording Center and office space for Administrative and Production personnel	.....	.....	935,000	.....	.....
Construction, F. M. Program and F. M. Radio Center, Owings Mills, Baltimore Co., includes two (2) studios, offices and F. M. Broadcasting facilities with equipment	.....	.....	.....	530,000	.....
Construction, F. M. Radio Station, Salisbury, Wicomico County, includes antenna and equipment	.....	.....	.....	.....	87,000
TOTAL—MARYLAND PUBLIC BROADCASTING COMMISSION	$ 776,000	$1,420,200	$ 935,000	$ 530,000	$ 87,000

TOTAL—1975-1979—$3,748,200

† Denotes project included in 1974 Capital Budget.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1975	1976	1977	1978	1979
MARYLAND ARTS COUNCIL					
†State share, installation of climate controls, temperature and humidity regulators for the entire Baltimore Museum of Art physical plant, Baltimore City, provide fire, theft, and security protection for the entire plant	$ 600,000	$	$	$	$ .....
Subtotal—Maryland Arts Council	$ 600,000	$	$	$	$ .....
ST. MARY'S CITY COMMISSION					
Acquisition of Historic Town Land, Program Open Space[1]	*$ 325,000*	*$ 250,000*	*$ 250,000*	*$ 250,000*	*$ 250,000*
†Planning and preparation of detailed plans and specifications, Visitor Center—Museum Complex, includes visitor reception area, museum, projector room, exhibit space, rest rooms, dining space, Commission administrative and research offices, archeological laboratory and equipment	50,000	500,000	50,000	.....	.....
Construction, 17th Century Domestic Dwelling typifying the kind of structure the first Marylanders built at St. Mary's City	26,000	.....	.....	.....	.....
Planning and preparation of detailed plans and specifications, Natural History Center	6,000[2]	50,000	.....	.....	.....
Subtotal—St. Mary's City Commission	$ 82,000	$ 550,000	$ 50,000	$	$ .....

† Denotes project included in 1974 Capital Budget.

[1] To be financed from the Outdoor Recreation Land Loan of 1969, as amended, shown for memoranda purposes only, not included in totals. Department of Natural Resources recommends $250,000 as shown in their Advance Option and Purchase Fund.

[2] The National Audubon Society is matching these planning funds with an equal amount.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
THE MARYLAND HISTORICAL TRUST					
Augmentation of Capital Revolving Fund, includes a grants-in-aid fund to facilitate preservation and restoration of endangered historical properties, Statewide, assist the counties in historic site survey, acquisition and development of historic resources, provide funds as a 50% matching basis to local government or to the owners of properties listed on the National Register and the Maryland Register	$ 150,000	$	$	$	$ .....
Augmentation of the Rural Stabilization Fund to assist owners to preserve endangered historical properties pending final disposition —Statewide	50,000	.....	.....	.....	.....
State share, preparation of study, rehabilitation of Druid Hill Conservatory, Baltimore, includes repair and replacement of structural members, glass and sash, and renovation of heating plant	63,000	.....	.....	.....	.....
†State share, renovation, Washington Monument, Mt. Vernon Place, Baltimore City, includes pointing, waterproofing, interior plastering and painting and repairs to base	25,000	.....	.....	.....	.....
State share, replacement of roof, Clifton Park Valve House, Baltimore City	21,000	.....	.....	.....	.....
Renovation of McKim's School (classical Greek Temple style), Baltimore City, includes consulting fees, repair and replacement of stonework, cleaning, painting, treatment and sealing of stone	26,500	.....	.....	.....	.....
†Acquisition, rehabilitation of "Anne Fell House", Baltimore City, includes restoration of brick walls, stabilization of interior structure, roofing, utilities, painting and plastering	40,000[1]	.....	.....	.....	.....

† Denotes project included in 1974 Capital Budget.
[1] Revised estimate ($50,000).

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1975	1976	1977	1978	1979
THE MARYLAND HISTORICAL TRUST—(Continued)					
†Acquisition, restoration, "South Ann Street" House, Baltimore City, includes upgrading of heating facilities, preparation of property for leasing	52,000	.....	.....	.....	.....
†Restoration and remodelling of structure to house, Maritime Museum, Fell's Point, Baltimore City, includes preparation of structure, security devices, lighting and utilities, exhibition cases and materials	25,000	.....	.....	.....	.....
Renovation and restoration, Shaw Blacksmith Shop, Annapolis, includes masonry, carpentry, painting, heating, plumbing, landscaping and yard work	24,000	.....	.....	.....	.....
Research, stabilization and restoration, Godlington Manor, Chestertown, Kent Co. (unique architecture of Eastern Shore), includes construction, carpentry, masonry, repainting, roofing, plastering and stenciling repair, painting, and utilities	88,000	.....	.....	.....	.....
†Acquisition, restoration, Dr. Samuel Mudd House, Gallant Green, Charles Co., includes research, planning, utilities, parking, and site improvements	107,000	.....	.....	.....	.....
Renovation and preservation, John Hanson—Philip Thomas Houses, Frederick Co., includes some demolition, masonry work, roofing, carpentry and mechanical work and painting	75,100	.....	.....	.....	.....
†Research, repair and restoration, Chestertown, Kent Co., Bicentennial projects, includes Foot of High Street, Customs House, The Hynson—Ringgold House and the Molloy House	365,000[1]	.....	.....	.....	.....

† Denotes project included in 1974 Capital Budget.
[1] Resoration of Molloy House ($56,800).

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1975	1976	1977	1978	1979
THE MARYLAND HISTORICAL TRUST—(Continued)					
State share, restoration and preservation, Nine North Front Street, Baltimore City (18th Century Building), includes cleaning and painting of brick, replacing the roof and decayed woodwork	40,000	.....	.....	.....	.....
SUBTOTAL—THE MARYLAND HISTORICAL TRUST ..	$1,151,600	$	$	$	$ .....
TOTAL—DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	$1,833,600	$ 550,000	$ 50,000	$	$ .....

TOTAL—1975-1979—$2,433,600

GRAND TOTAL—ALL AGENCIES FOR FISCAL 1975—$173,055,700

FIVE YEAR TOTAL, PROPOSED DEPARTMENTAL PROGRAMS—$568,254,900

PART V

INSTITUTIONAL POPULATION CHARTS

PART V

INSTITUTIONAL POPULATION CHARTS

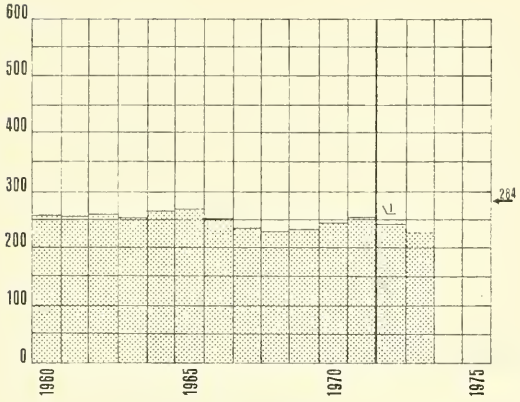
This section includes a series of charts showing population statistics and trends since 1960 for the State's major institutions in the fields of Health, Mental Hygiene, Juvenile Services, Correction and Education.

AGING AND CHRONICALLY ILL SERVICES ADMINISTRATION

AVERAGE DAILY POPULATION BY FISCAL YEARS

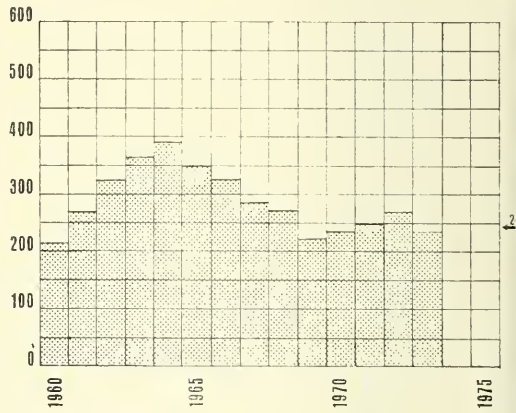
← INDICATES LICENSED CAPACITY

DEERS' HEAD CENTER

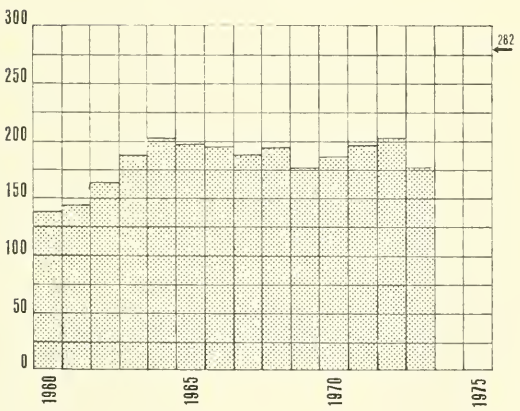


1 INCLUDES PINE BLUFF STATE HOSPITAL

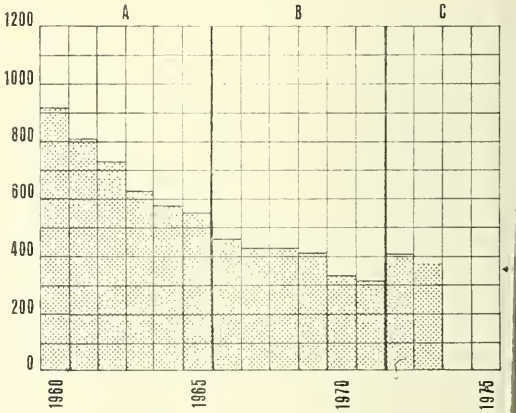
MONTEBELLO CENTER



WESTERN MARYLAND CENTER



TUBERCULOSIS HOSPITALS



A - MOUNT WILSON STATE HOSPITAL
PINE BLUFF STATE HOSPITAL
VICTOR CULLEN STATE HOSPITAL

B - MOUNT WILSON STATE HOSPITAL
PINE BLUFF STATE HOSPITAL

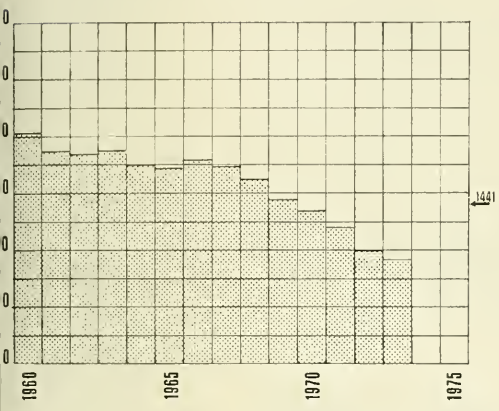
C - MOUNT WILSON CENTER
(Includes 100 beds for mentally retarded)

MENTAL HEALTH ADMINISTRATION

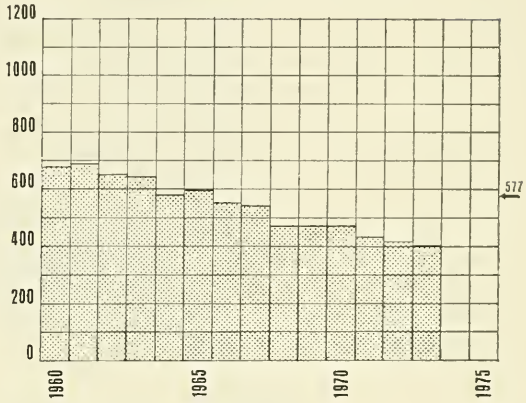
AVERAGE DAILY POPULATION BY FISCAL YEARS

← INDICATES LICENSED CAPACITY

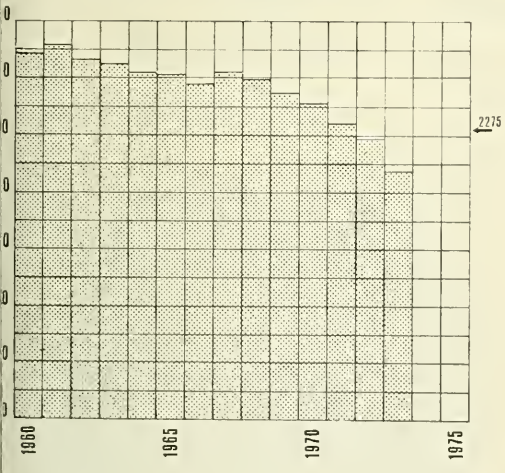
CROWNSVILLE HOSPITAL CENTER



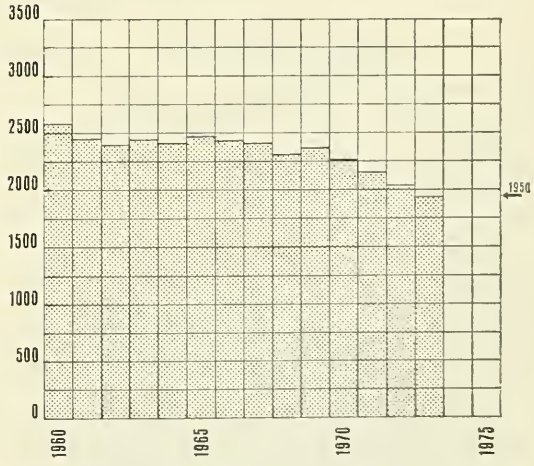
EASTERN SHORE HOSPITAL CENTER



SPRINGFIELD HOSPITAL CENTER



SPRING GROVE HOSPITAL CENTER

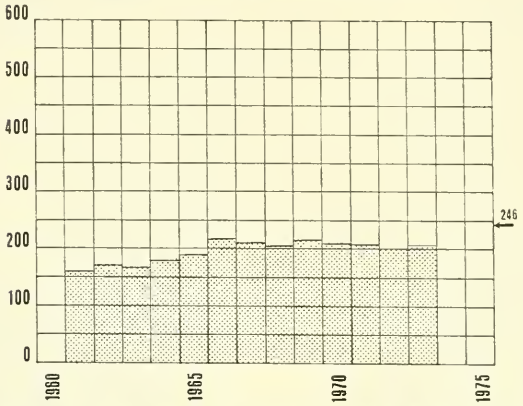


MENTAL HEALTH ADMINISTATION (Con't)

AVERAGE DAILY POPULATION BY FISCAL YEARS

← INDICATES LICENSED CAPACITY

CLIFTON T. PERKINS HOSPITAL CENTER

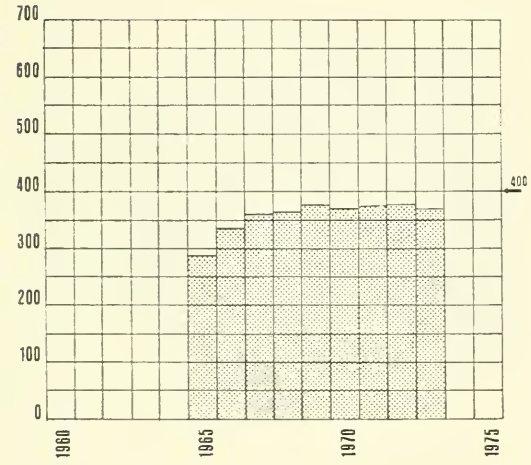


MENTAL RETARDATION ADMINISTRATION

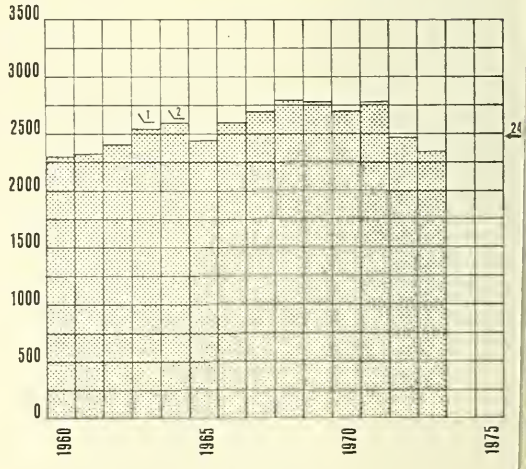
AVERAGE DAILY POPULATION BY FISCAL YEARS

← INDICATES LICENSED CAPACITY

HENRYTON HOSPITAL CENTER



ROSEWOOD HOSPITAL CENTER



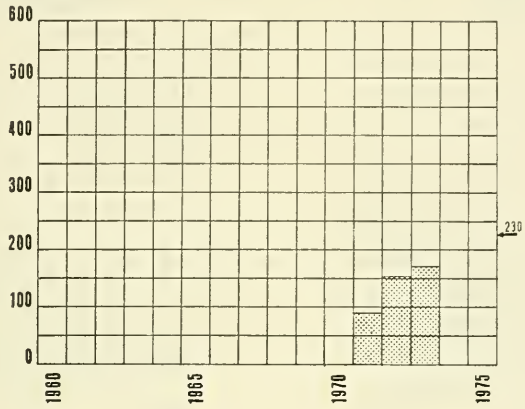
[1] INCLUDES 73 AT HENRYTON STATE HOSPITAL
[2] INCLUDES 181 AT HENRYTON STATE HOSPITAL

MENTAL RETARDATION ADMINISTRATION (Con't)

AVERAGE DAILY POPULATION BY FISCAL YEARS

← INDICATES LICENSED CAPACITY

GREAT OAKS CENTER

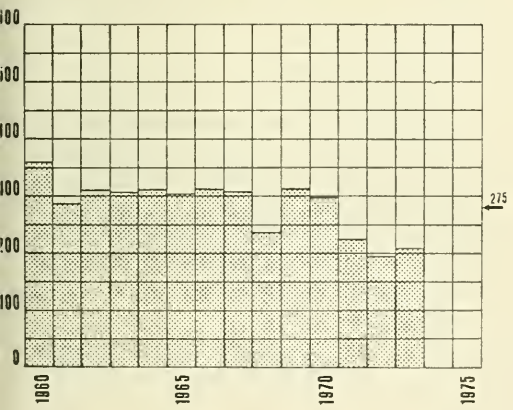


STATE DEPARTMENT OF JUVENILE SERVICES

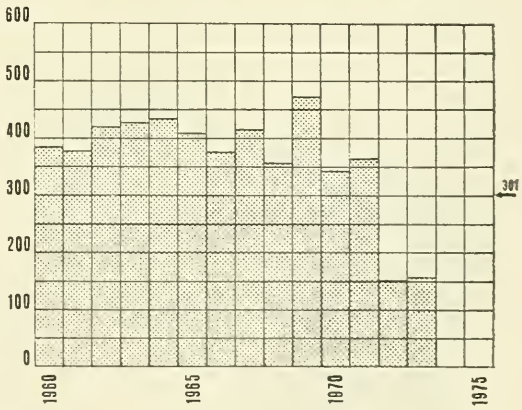
AVERAGE DAILY POPULATION BY FISCAL YEARS

← INDICATES RATED BED CAPACITY

BOYS' VILLAGE OF MARYLAND



MARYLAND TRAINING SCHOOL FOR BOYS

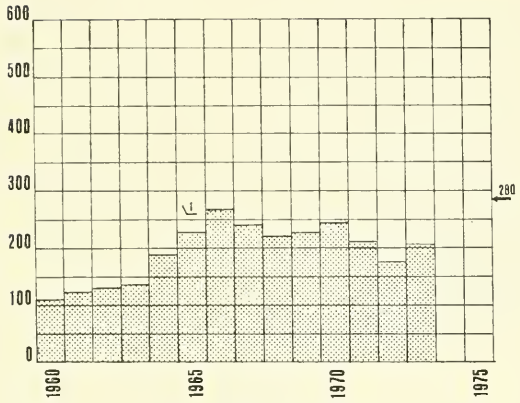


STATE DEPARTMENT OF JUVENILE SERVICES (CON'T)

AVERAGE DAILY POPULATION BY FISCAL YEARS

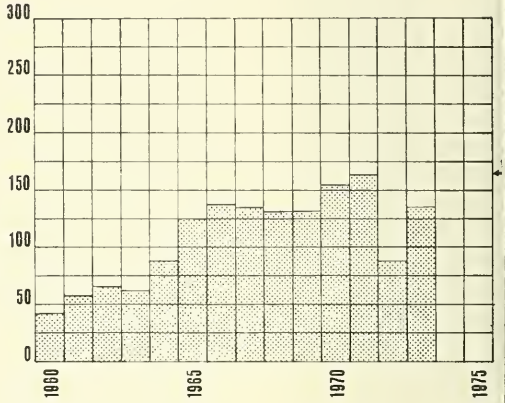
← INDICATES RATED BED CAPACITY

MONTROSE SCHOOL FOR GIRLS

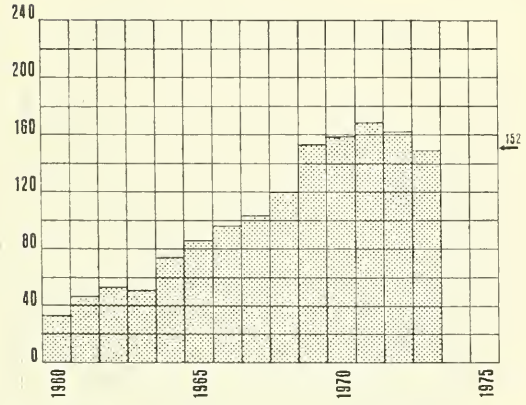


1 INCLUDES TRANSFEREES FROM FORMER BARRETT SCHOOL FOR GIRLS, FOR 223 DAYS

TOTAL OF THE BOYS FORESTRY CAMPS

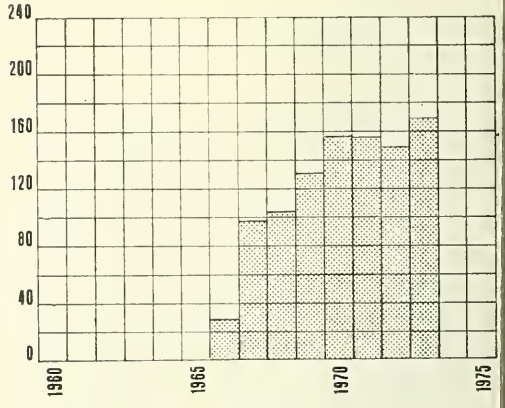


MARYLAND CHILDREN'S CENTERS 1



1 MABYLAND CHILDREN'S CENTER
WAXTER CHILDREN'S CENTER

VICTOR CULLEN SCHOOL

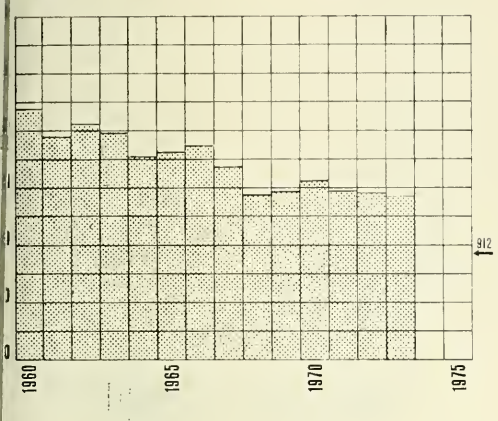


DIVISION OF CORRECTION

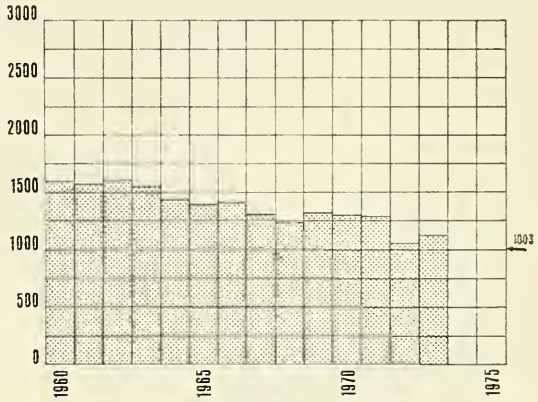
AVERAGE DAILY POPULATION BY FISCAL YEARS

← INDICATES RATED CAPACITY

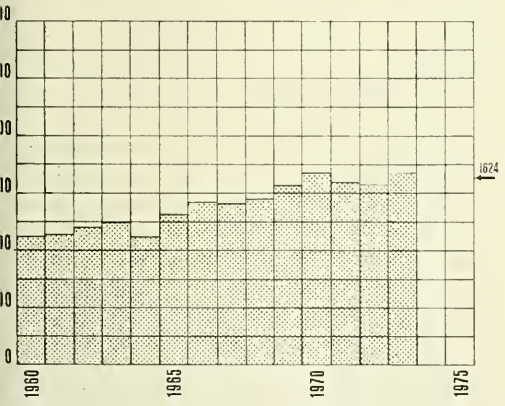
MARYLAND HOUSE OF CORRECTION



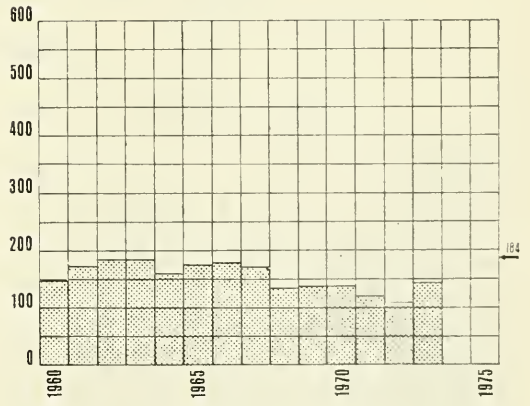
MARYLAND PENITENTIARY



MARYLAND CORRECTIONAL INSTITUTIONS, HAGERSTOWN [1]



MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN, JESSUP

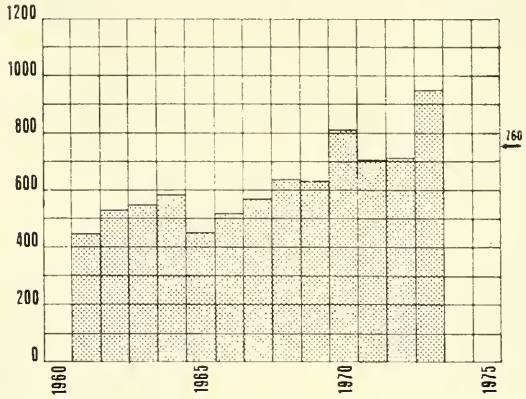


[1] MARYLAND CORRECTIONAL INSTITUTION
MARYLAND CORRECTIONAL TRAINING CENTER

DIVISION OF CORRECTION (CON'T)

AVERAGE DAILY POPULATION BY FISCAL YEARS

CORRECTIONAL CAMPS



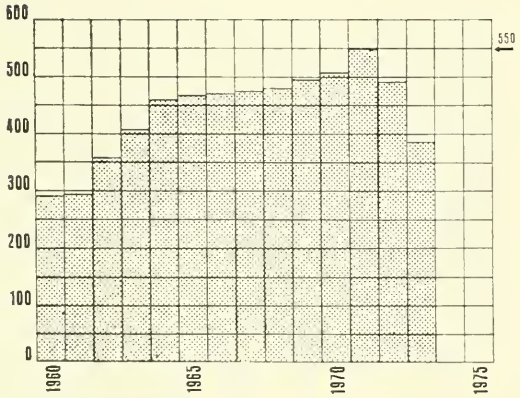
PATUXENT INSTITUTION

MARYLAND SCHOOL FOR THE DEAF

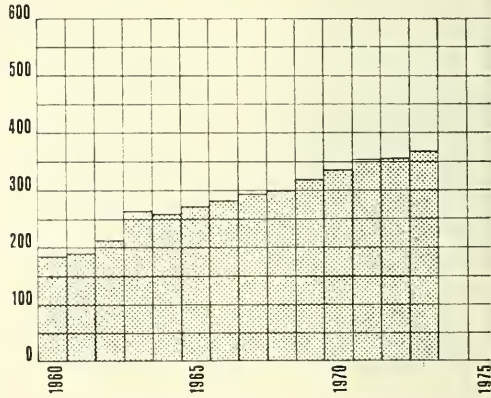
AVERAGE DAILY POPULATION BY FISCAL YEARS

— INDICATES RATED BED CAPACITY

PATUXENT INSTITUTION



MARYLAND SCHOOL FOR THE DEAF

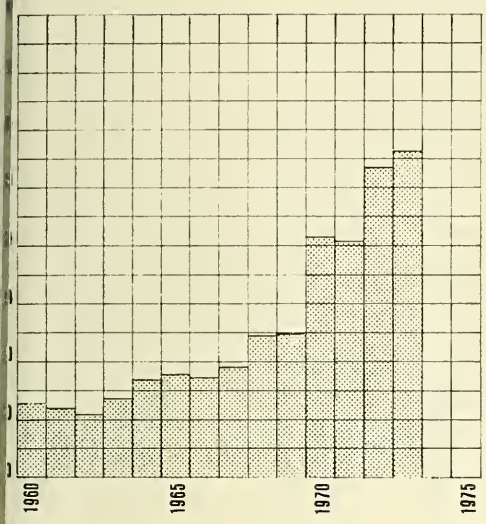


MARYLAND INSTITUTIONS FOR HIGHER EDUCATION

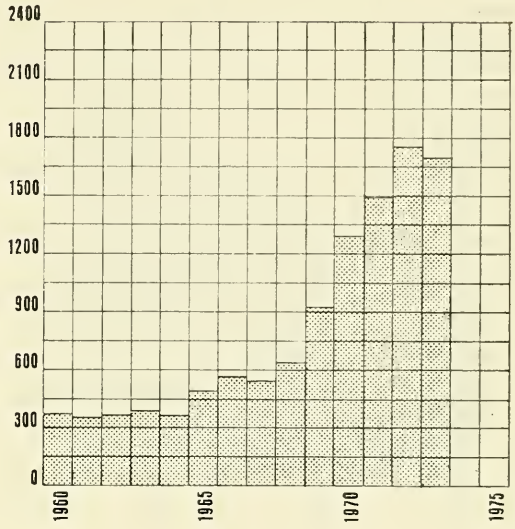
ENROLLMENT AT BEGINNING OF ACADEMIC YEARS[1]

STATE COLLEGES

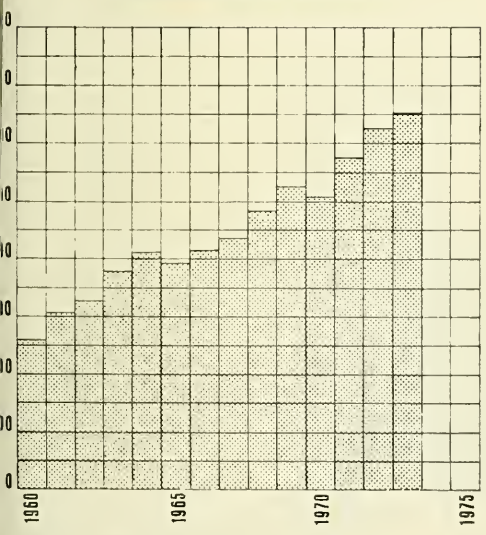
BOWIE STATE COLLEGE



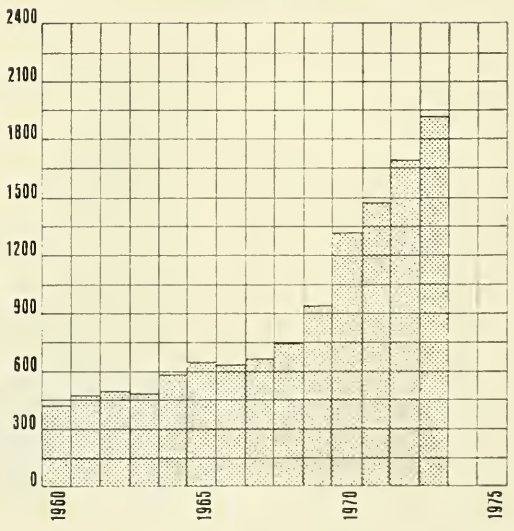
COPPIN STATE COLLEGE



FROSTBURG STATE COLLEGE



SALISBURY STATE COLLEGE



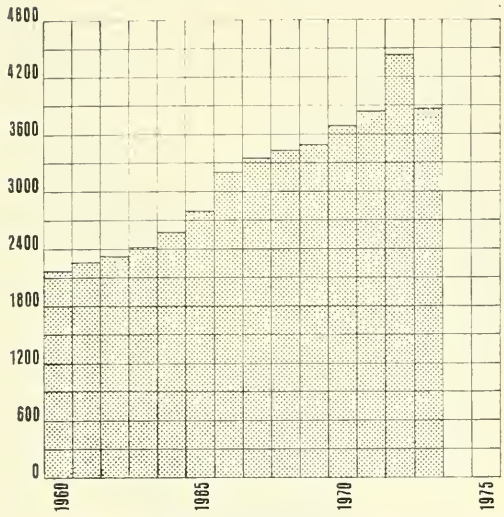
[1] REPRESENTS FULL-TIME UNDERGRADUATE STUDENTS

MARYLAND INSTITUTIONS FOR HIGHER EDUCATION (Con't)

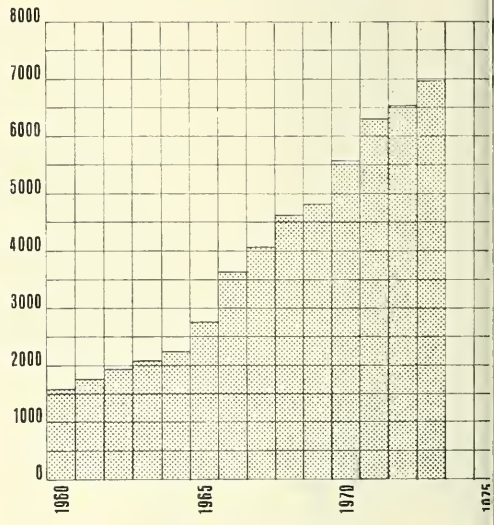
ENROLLMENT AT BEGINNING OF ACADEMIC YEARS [1]

STATE COLLEGES

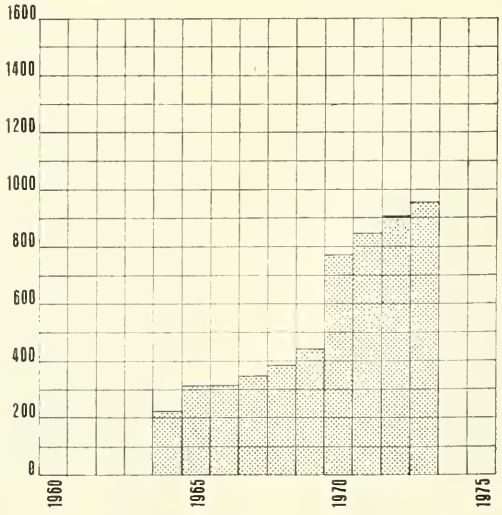
MORGAN STATE COLLEGE



TOWSON STATE COLLEGE



ST. MARY'S COLLEGE OF MARYLAND



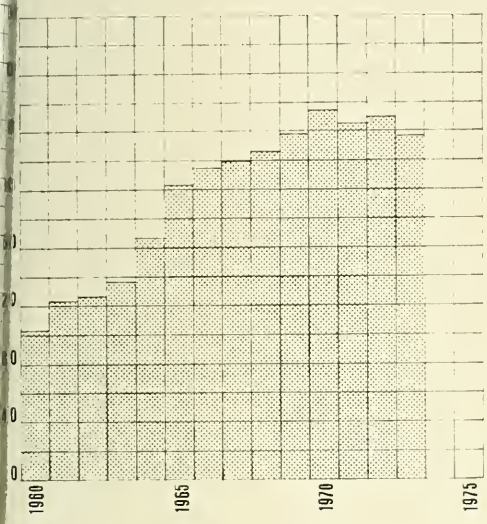
[1] REPRESENTS FULL-TIME UNDERGRADUATE STUDENTS

MARYLAND INSTITUTIONS FOR HIGHER EDUCATION (Con't)

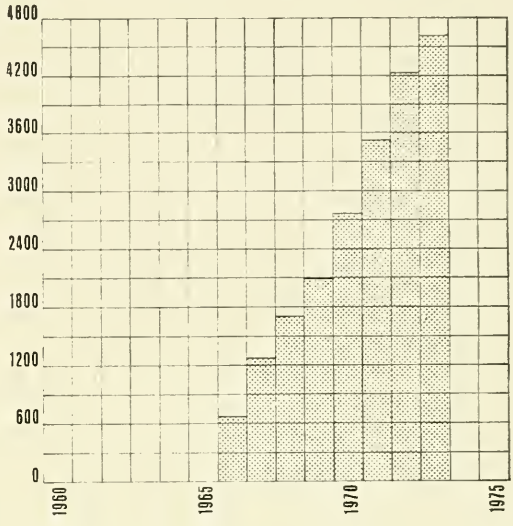
ENROLLMENT AT BEGINNING OF ACADEMIC YEARS [1]

UNIVERSITY OF MARYLAND

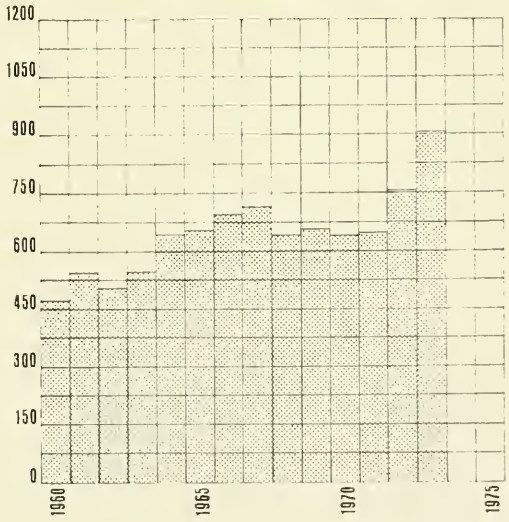
UNIVERSITY OF MARYLAND · COLLEGE PARK



UNIVERSITY OF MARYLAND · BALTIMORE COUNTY



UNIVERSITY OF MARYLAND · EASTERN SHORE



[1] REPRESENTS FULL-TIME UNDERGRADUATE STUDENTS